

FY 01 DCMA BUSINESS PLAN

PART C - FY 01 DCMA PERFORMANCE PLAN (As of April 13, 2000)

Changes from FY 00 to FY 01:

The overall contents and structure of the FY 01 DCMA Business Plan are consistent with that of the FY 00 Business Plan. The most significant change to the Long-Range Plan, which also impacts Performance Plan, is the 12 new strategic objectives. The current seven objectives have been replaced with 12 new objectives that correspond with the service sets. Consequently, the performance goals in the FY 01 Performance Plan and Performance Contract are aligned by service set. Refer to the table on Page C-2 for an overview of the new Performance Plan structure.

In addition, DCMA considered and made improvements based on the lessons learned from FY 00 and on the feedback received from Contract Administration Offices (CAOs) during the FY 00 planning and budgeting site visits. For example,

- ◆ Solicited feedback from the field on the proposed draft performance and investment goals and used that feedback to improve the quality of the goals;
- ◆ Added the Year-End Status Calculation for all performance and investment goals; and
- ◆ Removed the performance targets from the Metrics Guidebook (the Metrics Guidebook will link to the performance goals in the Performance Plan).

Finally, the guidance on supplementing the DCMA Performance Plan has been modified in accordance with the new Internal Risk Management policy (One Book Chapter 12.1). Specifically, the approach for selecting opportunities for improvement (OFIs) for inclusion in supplemental performance plans and the guidance on developing local strategies has changed. See the section entitled “Supplementing the Performance Plan: District HQ/CAO Supplemental Performance Plans” on Page C-4 for more information.

Alignment of PLAS Codes:

All of the PLAS process codes have been aligned with one of the performance goals or one of the objectives (which equate to service sets) in the FY 01 Performance Plan. Therefore, all of the process codes roll up to one of the objectives (service sets) in the Performance Contract. No performance plan related PLAS program codes are currently being used in FY 01.

Overview of FY 01 Performance Plan Structure:

The following table provides an overview of the alignment of the Performance Plan by service set. The table depicts the service set, the corresponding new objective, the supporting performance goals, and the associated PLAS process codes.

OVERVIEW OF FY 01 PERFORMANCE PLAN STRUCTURE			
GOAL 1: Deliver great customer service.			
Service Set	Objective	FY 01 Performance Goals	PLAS Process Codes
Pre-Contractual Advice Services	1.1: Engage early in the acquisition cycle to improve business results.	1.1.1 - Preaward Survey Timeliness 1.1.2 - Small Business	010, 012, 012C, 021, 093
Major Program Services	1.2: Team with Service program managers to achieve customer desired results.	1.2.1 - Customer Satisfaction 1.2.2 -Cost Overruns/Schedule Variances	004, 038, 070
Product Support Services	1.3: Assure the quality of today's products and services and improve the capability of tomorrow's Defense industrial base.	No performance goals at this time.	062, 066, 068, 069, 071, 074, 085, 134
Delivery Services	1.4: Ensure timely delivery of products and services.	1.4.1 - On-Time Deliveries 1.4.2 - Outstanding Delinquencies 1.4.3 - Delay Notice Coverage	086, 132, 135, 160
Pricing/ Modification Services	1.5: Team with and represent our customers in securing best value products and services.	1.5.1 – Definitized/ Undefined Contract Action Rates 1.5.2 – Negotiation Cycle Time 1.5.3 – Forward Pricing Rate Coverage	041, 043, 044, 047A, 052, 053
Payment and Financial Management Services	1.6: Provide payment and financial management services that promote efficient and effective operations.	1.6.1 – Canceling Funds	141, 145
Contract Closeout Services	1.7: Complete all aspects of contract closeout in a timely manner.	1.7.1 – Contract Closeout	105, 156, 172, 181
GOAL 2: Lead the way to efficient and effective business processes.			
Service Set	Objective	FY 01 Performance Goals	PLAS Process Codes
Risk Assessment Services	2.1: Use risk management to improve efficiency in supplier and internal business management processes.	2.1.1 – Supplier Risk Management	008, 031A, 049, 157A, 199
Business and Financial Systems Services	2.2: Promote increasingly efficient and effective contractor business and financial systems.	2.2.1 – Government Property 2.2.2 – Lost, Damaged, and Destroyed Property	094, 102, 112, 113, 115, 116

Flight Operations Services	2.3: Provide timely, quality flight operations services.	2.3.1 – On-Time Aircraft Deliveries 2.3.2 – Aircrew Currency Rate	064
Services Support	2.4: Increase the efficiency of DCMA services support.	2.4.1 – Paperless Transactions 2.4.2 – PLAS Reporting 2.4.3 – Reimbursable Execution	006, 014, 014A, 054, 212, 250
GOAL 3: Enable DCMA people to excel.			
Service Set	Objective	FY 01 Performance Goals	PLAS Process Codes
Organizational Support	3.1: Build and maintain a work environment that attracts, develops, and sustains a quality workforce.	3.1.1 – Unit Cost 3.1.2 – Facilities 3.1.3 – GSA Leased Vehicles 3.1.4 – DAU Quotas 3.1.5 – DAWIA Certification 3.1.6 – Training Hours Per Employee 3.1.7 – Employees Having 40 or More Training Hours 3.1.8 – EEO Complaint Processing 3.1.9 – Military Evaluation Reports 3.1.10 – HR Servicing Ratio 3.1.11 – Vacancy Fill Time 3.1.12 – High Grade Positions	011, 191, 194, 196, 211, 214, 217 series, 221, 223, 500

Agency Priorities:

Under the Agency's performance management concept, the annual Performance Plan conveys a simple but critically important message—the Agency's priorities. The Performance Plan is the most visible and highly leveraged set of directions provided by the Director. It is intended to establish the priorities that everyone in the Agency will follow. It explicitly states what is most important and what the Agency wants to accomplish during the year. It also implies that for those performance areas not explicitly included in the Performance Plan the direction is to maintain the level of performance, efficiency, and effectiveness that was achieved in the previous fiscal year. Only by establishing priorities is the Agency capable of maintaining one focus and bringing to bear the significant amount of resources needed to solve the very difficult tasks and challenges given by DCMA's customers and stakeholders.

Note: Four of the FY 01 performance goals are in the DCMA Performance Contract with the Office of the Secretary of Defense (OSD) and are therefore not negotiable at the District level but may be negotiated at the CAO level, if applicable. These four goals are: 1.2.1 – Customer Satisfaction, 1.5.1 – Definitized/Undefinitized Contract Action Rates, 1.7.1 – Contract Closeout, and 3.1.1 – Unit Cost.

Supplementing the Performance Plan: District HQ/CAO Supplemental Performance Plans:

In keeping with the Agency's "One Focus, Customer Focus" philosophy, DCMA manages its performance using "one Performance Plan across the Agency." DCMA field organizations (District Headquarters (HQ) and CAOs) supplement the DCMA Performance Plan (Part C of the DCMA Business Plan) at the prescribed level to manage performance in their organization.

District HQ staffs and CAOs must implement the DCMA Performance Plan by adding supplemental strategies using the guidance and format provided below. These strategies should focus on organization-specific activities identified by opportunities for improvement, local performance metrics, and customer-unique requirements that drive the organization's local operations and impact or support the Agency-level performance and investment goals and objectives. This ensures that all individually tailored District HQ and CAO efforts are aligned with the Agency's focus and priorities.

Districts HQ staffs and CAOs must supplement the DCMA Performance Plan under the specific, appropriate performance or investment goal. A strategy box for every performance and investment goal is provided for that purpose. This means that, to the greatest extent possible, supplementation should be tied to a specific existing performance or investment goal. However, to accommodate the occasional instance where a District HQ or CAO strategy does not clearly fit under any of the existing performance or investment goals, a strategy box has also been included under each of the 12 objectives. District HQ staffs and CAOs must determine which of the 12 objectives the strategy best supports. The PLAS code alignment in the Performance Contract may be helpful in determining the appropriate objective once the PLAS code for the related process is identified.

In FY 00, District HQ staffs and CAOs were required to develop a District HQ/CAO supplemental strategy for each of the performance and investment goals that were applicable to their organization. **For FY 01, this has not changed.**

In past years, Districts HQ staffs and CAOs were required, as a minimum, to supplement the plan with two "areas for improvement" resulting from the Internal Customer System survey and selected "gaps" from the Unit Self-Assessment. **For FY 01, this has changed as explained below.**

For FY 01, the determination of which opportunities for improvement resulting from the Agency's various internal assessment tools (Management Control Reviews, Unit Self-Assessment, Internal Customer System, Management Reviews, Internal Operations Assessments, Supplier Risk Management, etc.) will be added to the Performance Plan must be made in accordance with the policy in the Internal Risk Management One Book chapter (Chapter 12.1). That is, District HQ staffs and CAOs must use DCMA's standard risk management methodology to prioritize all opportunities for improvement for the purpose of designing and implementing improvement strategies. Those opportunities for improvement that are determined to be "critical,

top priority” (as defined in Chapter 12.1) must be added to the Performance Plan. Refer to Chapter 12.1 for additional guidance.

The following format for supplementing the DCMA Performance Plan is provided:

District HQ/CAO [identify organization name] Supplemental Strategy/Task (Performance Goal x.x.x/Investment Goal xx)
<p>The following items are examples of what should be contained in the District HQ/CAO supplemental strategy:</p> <p>A statement that reads,</p> <p>(1) [Identify organization name] WILL MEET the performance or investment goal as stated in the DCMA Performance Plan using the following strategy (insert District HQ/CAO strategy), OR</p> <p>(2) [Identify organization name] WILL NOT MEET the performance or investment goal as stated in the DCMA Performance Plan (state the proposed alternate target level of performance, the rationale/conditions for not meeting the Agency-level target, and the activities that will be pursued in support of this goal), OR</p> <p>(3) [Identify organization name] does not participate in this performance or investment goal, AND</p> <p>(4) [Identify organization name] has added the following strategy/task in support of a critical, top priority opportunity for improvement (describe the opportunity for improvement and the improvement strategy that will be pursued (include the specifics on what should be done, when it should be accomplished, who is responsible, associated cost and schedule, and metrics for tracking the action, as applicable--refer to Chapter 12.1 for additional guidance)).</p> <p>Note: The District HQ/CAO team responsible for the implementation of the strategy/task must be identified.</p>

The above examples capture the majority of supplementation situations. However, District HQ staffs and CAOs may include additional information in their supplemental strategies that will assist them in achieving the Agency-level performance and investment goals.

“The Percent Paradox”:

Because the Agency normally, and deliberately, (1) expresses performance as a percentage and (2) expresses performance goals as an incremental improvement that can be applied to any operating element (DCMA, District, CAO), calculating the improved performance levels for selected performance goals may be confusing. That confusion usually manifests itself in the form of a question like, “Do you mean an *improvement on* the baseline or an *increase over/decrease from* the baseline?” Therefore:

- ◆ All performance goals that anticipate an *improvement on* the baseline will read, “...increase performance [from the baseline] **by X%.**” The algebraic notation is $((X\% \times \text{baseline}) +$

baseline) or $(\text{baseline} - (X\% \times \text{baseline}))$ depending on whether an increase or decrease is desired. Example: If the performance goal reads, “Increase the percentage of conforming items by 13%,” then you would take the baseline, 65% for instance, multiply it by 0.13, and add the result to the baseline to arrive at the anticipated performance goal of 73.45% $((13\% \times 65\%) + 65\%)$.

- ◆ All performance goals that anticipate an *increase over/decrease from* the baseline will read, “increase/decrease performance **by X percentage points.**” The algebraic notation is $(X\% + \text{baseline})$ or $(\text{baseline} - X\%)$ depending on whether an increase or decrease is desired. Example: If the performance goal reads, “Improve [same as increase] on-time delivery by 5 percentage points,” then you would take the baseline, 52% for instance, and add 5 percentage points to it to arrive at the anticipated performance goal of 57% $(52\% + 5\%)$.

Accessing the FY 01 Performance Plan, Metrics Guidebook, and One Book Chapters:

The FY 01 Performance Plan, current Metrics Guidebook, and applicable One Book chapters are all hot linked for easy access.

How to access: Log on to the DCMA home page; click on “Metrics” in the “Integrated Management System” section; click on “Metrics Pages-by Performance Goals.” This will show you the FY 01 performance goal numbers in the left column, with the corresponding FY 00 performance goal numbers next to them, and the Metrics Guidebook numbers in the right column. Clicking on the performance goal number will take you to the full text of the performance goal. From here you can link directly to the applicable Metrics Guidebook text or the applicable One Book chapter. You can also link directly to any PowerPlay cubes or Impromptu reports associated with the goal.

Location of PowerPlay Cubes and Impromptu Reports and Catalogs:

There are three types of metrics data files on the DCMA server:

- ◆ COGNOS PowerPlay cubes, identified with a filename extension of **.mdc** (many performance goals identify such a file).
- ◆ COGNOS Impromptu reports, identified with a filename extension of **.imr**. (To use these reports, you will also need the associated catalog identified with a filename extension of **.cat**. A few performance goals identify such files.)
- ◆ Direct links to web pages containing specific data analysis. These are identified with a “http://” prefix and have the “.htm” extension.

PowerPlay cubes and Impromptu reports and catalogs can be accessed from the DCMA home page through the “Business Information” link.

How to access: Log on to the DCMA home page; click on “Business Information” in the “Centers of Excellence” section. This brings you to the Business Information Center (BIC) home page. Three of the selections on the left-hand side are: “Impromptu Catalogs,” “Impromptu Reports,” and “PowerPlay Cubes.” After selecting one of these choices, you can download the

catalog, report, or cube, or obtain information on any of them. You also have a choice of two web-based options: “PowerPlay Web” and “Impromptu Web Reports.” These two applications go directly to web-based tools that can be used for data analysis directly from the web. You do not need PowerPlay or Impromptu installed on your computer to work in these cubes.

Why access this site? The Business Information Center site provides a description of the data available, the filename, and the date the information was last updated. It provides a convenient way of downloading the data and documentation on the structure of the cubes, queries, or reports. This site also provides an interactive web site for cubes and reports. You do not need the COGNOS software to view the metrics data. By clicking on the metrics data you are seeking, you will be presented with various measures for all DCMA organizations. By clicking on your organization, you can stratify the data within your organization.

Data Integrity:

At all levels of the Agency, timely and accurate data and information must be readily and consistently available to make sound business decisions. DCMA’s automated data collection systems, for example, DCMA Information Repository and Automated Metrics System (DIRAMS), Mechanization of Contract Administration Services (MOCAS), System for Integrated Contract Management (SICM), Defense Business Management System (DBMS), Performance Labor Accounting System (PLAS), etc., are transforming manual logs and registers into seamless management information systems that provide the workload and performance data needed to manage for results. Consequently, these data systems, and in particular DIRAMS, have improved the Agency’s ability to collect and analyze management information. They have also enhanced the ability of DCMA’s CAOs to verify and validate data at the point of entry. The technology has facilitated the compilation of data to support Agency-level review without causing undue burden on the field organizations.

DIRAMS seeks to integrate multiple data sources populating common fields from single sources of entry. The data repository makes all information accessible to the DCMA Headquarters staff offices, the Districts, and the CAOs at the same time, ultimately eliminating the need for separate data requests. As more and more data becomes available via DIRAMS, data integrity will continue to improve; however, continued vigilance is still necessary. These advancements do not eliminate the need for CAOs to monitor the accuracy and reliability of data input locally, but it does substantially reduce the need for time and labor intensive data validation/verification. One of the responsibilities of the Performance Improvement Officer (PIO) at each CAO is to ensure that process champions are aware of the data integrity issues and to help them attain acceptable levels of accuracy.

Definitions of Key Terms in the Performance Plan:

Performance Goal – a target level of performance expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate.

Performance Goal Indicator - Metrics Guidebook Number/Computation – the particular value or characteristic used to measure output or outcome, to include the number assigned to the metric in the DCMA Metrics Guidebook and the computation of the metric as contained in the Metrics Guidebook.

Investment Goal – an activity to be undertaken during the fiscal year that does not impact mission performance (metrics) within the plan year but will have a long-term impact on efficiency and effectiveness (not measured as a quantitative standard, value, or rate).

Investment Goal Indicator – the means for measuring performance based on progress against an established milestone implementation plan.

Baseline Performance Level – the performance number or value that was attained in the previous year. (For budget formulation purposes, this will have to be a projection of a number or value to be attained.) (May not apply to investment goals.)

PowerPlay Cube Name/Other Source of Data – the name of the PowerPlay Cube in which the data for this goal is derived. (If the data is not in a PowerPlay Cube, the source of data, for example, log, report, etc.)

PLAS Process Code(s) – the PLAS process code or codes that encompass the activities described in the strategy and milestone schedule for the goal.

Service Set - a description of the type of service DCMA provides to add value to the overall acquisition process.

One Book Chapter Number – the number of the chapter or chapters in the One Book (DLAD 5000.4) in which the goal is addressed. (May not apply to investment goals.)

Office of Primary Responsibility (OPR) – the Headquarters process owner (office symbol) or executive agent with overall responsibility for the goal.

Office of Supporting Responsibility (OSR) – the Headquarters offices, Districts, and/or CAOs with a support role in implementing/executing the goal.

Target Completion Date – the date at which the goal will be achieved.

Year-End Status Calculation - the guidance on how to determine the status rating (Green, Yellow, Red) of the goal as of the target completion date.

Strategy – the description of the Agency’s strategy for implementing/executing the goal to include:

- Why are we doing this?
- What is the Agency strategy? (a synopsis of the discrete activities that will be accomplished at the Headquarters level to facilitate goal achievement)
- What is expected of the CAOs? (any assumptions or direction to lower level implementing organizations for them to accurately describe their own implementation activities and budget requirements)

Quick Reference to the FY 01 Performance and Investment Goals

	FY 01 Performance Goals		FY 01 Investment Goals
1.1.1	Preaward Survey Timeliness (1.2.6)	1	Strategic Supplier Alliances (9)
1.1.2	Small Business	2	Customer Satisfaction Implem Plan (16)
1.2.1	Customer Satisfaction (1.2.1)	3	Right Item Top-Level Metric (1.1.1)
1.2.2	Cost Overruns/Schedule Variances (1.1.5)	4	Technical Performance Measures
1.3.1	Reserved	5	Early Involvement in Software Acquisition (7)
1.4.1	On-Time Deliveries (1.1.2)	6	Source Inspections (3)
1.4.2	Outstanding Delinquencies (1.1.3)	7	Payment Process (8)
1.4.3	Delay Notice Coverage (1.1.4)	8	Contingency CAS
1.5.1	Definitized/Undefinitized Contract Action Rates (2.1.3)	9	Information Technology (IT) Plan (17)
1.5.2	Negotiation Cycle Time (2.1.4)	10	Cost Savings and Avoidances (18)
1.5.3	Forward Pricing Rate Coverage (2.1.1)	11	Supplier Information Base (6)
1.6.1	Canceling Funds (1.2.4)	12	Skill Needs of DCMA Workforce (10)
1.7.1	Contract Closeout (2.1.2)	13	Integrated Management System (2)
2.1.1	Supplier Risk Management	14	Integrated Risk Management Process
2.2.1	Government Property (2.2.4)	15	Reserve Management Program
2.2.2	Lost, Damaged, and Destroyed (2.2.3)	16	General Counsel Performance Measurement
2.3.1	On-Time Aircraft Deliveries (2.1.6)	17	Improved EEO Performance Metrics
2.3.2	Aircrew Currency Rate (2.1.14)	18	Knowledge Management Plan
2.4.1	Paperless Transactions (2.2.1)		
2.4.2	PLAS Reporting (2.1.15--new 00 goal)		
2.4.3	Reimbursable Execution		
3.1.1	Unit Cost (2.1.7)		
3.1.2	Facilities (2.1.9)		
3.1.3	GSA Leased Vehicles (2.1.10)		
3.1.4	DAU Quotas (3.1.3)		
3.1.5	DAWIA Certification (3.1.4)		
3.1.6	Training Hours Per Employee (3.1.5)		
3.1.7	Employees Having 40 or More Training Hours (3.1.5)		
3.1.8	EEO Complaint Processing (3.2.1)		
3.1.9	Military Evaluation Reports (3.2.3)		
3.1.10	HR Servicing Ratio		
3.1.11	Vacancy Fill Time		
3.1.12	High Grade Positions (2.1.11)		
	Note: Corresponding FY 00 performance and investment goal numbers, where applicable, are in parentheses.		

**FY 01 DCMA Performance Plan
(As of April 13, 2000)**

Performance Goals

A performance goal, as defined by the Government Performance and Results Act (GPRA), is a “target level of performance expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value or rate.” Performance goals, with corresponding performance indicators, represent the Agency’s near-term (annual) strategy for measuring its progress in achieving the long-range (strategic) objectives.

Goal 1: Deliver great customer service.

Objective 1.1: Engage early in the acquisition cycle to improve business results. (Service Set = Pre-Contractual Advice Services)

PLAS Process Code(s) – 010, 012, 012C

Performance Goal 1.1.1 - Maintain 98% preaward survey timeliness.

Performance Goal Indicator - Metrics Guidebook Number/Computation - 2.1.2/See Metrics Guidebook for computation.

Baseline Performance Level - Already at 98% to 100% timeliness.

PowerPlay Cube Name/Other Source of Data - PREAWARD.MDC

PLAS Process Code(s) – 021

Service Set – Pre-Contractual Advice Services

One Book Chapter Number – 1.3

OPR – DCMA-OCS (Industry Interface Group)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – The annual average percentage of surveys completed by the required date.

Strategy -

Why are we doing this? To ensure that we are assisting buying activities/customers with responsible business decisions.

What is the Agency strategy?

- Continue to validate preaward survey (PAS) data.
- Determine PAS surveys are responsive.
- Functional Specialist is qualified/certified in accordance with DAWIA.
- Supervisors reviewed input by functional specialists.
- Preaward Survey Manager reviewed final survey prior to forwarding to customer.
- Customer received survey on time.

- Customer did not require clarification or additional information.
- Develop risk-based PAS concept to improve quality of data.
- Customer Visits/Comments collected for analysis.
- Changes to policy and procedures will be made accordingly.
- Validate process driver – cycle time.
- Study surveys to enhance quality of data to customers/buying activities.

What is expected of the CAOs? Provide timely and quality preaward surveys to buying activities.

District/CAO Supplemental Strategy (Performance Goal 1.1.1)

Performance Goal 1.1.2 – Achieve small business socio-economic goals as follows: subcontracting goal 41%, small disadvantaged businesses goal 5%, and women owned businesses goal 5%.

District goals and subsequent CAO goals would be negotiated to reflect the Agency 41-5-5.

	<u>SB</u>	<u>SDB</u>	<u>WOSB</u>
DCMDE	45.0%	5.3%	5%
DCMDW	37.0%	4.7%	5%
DCMDI	40.0%	5.0%	5%

Performance Goal Indicator – Metrics Guidebook Number/Computation – Metric under development/The percentage of subcontracting dollars awarded to small businesses and special interest groups is calculated by dividing the total DoD subcontracted dollars awarded by companies under DCMA cognizance to small, disadvantaged, women owned, HBCU/MI, and HUBZone businesses by the total subcontracting dollars awarded during the fiscal year.

Baseline Performance Level – The baseline is the ending year position from the previous fiscal year but is irrelevant to the instant goal since the goal is expressed in absolute terms.

PowerPlay Cube Name/Other Source of Data – Cube under development.

PLAS Process Code(s) – 093

Service Set - Pre-Contractual Advice Services

One Book Chapter Number – 1.4

OPR – DCMA-SB (Supplier Risk Management Group)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – The total subcontracting dollars awarded during the fiscal year divided by the total DoD subcontracted dollars awarded by companies under DCMA cognizance for the various categories.

Strategy –

Why are we doing this? To ensure compliance with socio-economic goals and maintain a robust and diverse Defense industry.

What is the Agency strategy? We will continually encourage Defense contractors to take advantage of small business subcontracting opportunities through surveillance, negotiation, and outreach and adjust DCMA subcontract management processes to achieve the goals. Specific actions include:

- Revise One Book Subcontracting chapter to address all aspects of Small Business Program.
- Revise One Book to fully integrate Small Business Program into the DCMA mission.
- Develop strategy to promote effective DoD Small Business Comprehensive Plan Test Program.

What is expected of the CAOs?

- Conduct outreach activities.
- Negotiate or support negotiation of comprehensive plan goals with prime contractors.
- Ensure contractor compliance with small business contractual requirements.

District/CAO Supplemental Strategy (Performance Goal 1.1.2)

District/CAO Supplemental Strategy (Objective 1.1)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 1.1 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 1.2: Team with Service program managers to achieve customer desired results. (Service Set = Major Program Services)

PLAS Process Code(s) - None

Performance Goal 1.2.1 – Achieve and sustain a composite rating for customer satisfaction of 5 or greater for 90% of the customer base. (This goal is in the Performance Contract with OSD and is therefore not negotiable at the District level but may be negotiated at the CAO level.)

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.11.1.3/ See Metrics Guidebook for computation.

Baseline Performance Level –

Organization	FY 98 Rating	1Q FY 99 Rating	2Q FY 99 Rating	3Q FY 99 Rating	4Q FY 99 Rating	FY 99 Rating

DCMDE	5.4	5.6	5.4	5.5	5.4	5.5
DCMDW	5.4	5.6	5.5	5.4	5.5	5.5
All DCMA	5.4	5.6	5.4	5.4	5.4	5.5

PowerPlay Cube Name/Other Source of Data – Until AMS is fully implemented, data will be maintained manually at Districts and DCMA HQ.

PLAS Process Code(s) – 004

Service Set – Major Program Services

One Book Chapter Number – 2.4

OPR - DCMA-PIM

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – The composite customer satisfaction rating achieved as of the end of the fiscal year (5 or better for 90% of the customer base equates to meeting the goal).

Strategy –

Why are we doing this? To achieve and sustain a customer satisfaction rating of 5 or better for 90% of the customer base. To identify areas for policy and process improvement.

What is the Agency strategy? Measure customer satisfaction by each District conducting a minimum of 25 telephone surveys per month. Surveys will consist of five standard questions each with peel back questions. Questions will relate to DCMA's "Rights": Item, Time, Advice, Price, and a question to measure Overall Support. A Likert Scale of 1 to 6 will be used as follows:

- 1 = Very Dissatisfied
- 2 = Dissatisfied
- 3 = Somewhat Dissatisfied
- 4 = Somewhat Satisfied
- 5 = Satisfied
- 6 = Very Satisfied

Districts have the latitude to survey a cross-section of their customer base to include all ACAT I PM/PCOs and Commodity Managers/PCOs. Districts will utilize standard questions. This performance goal will be linked to the Customer Satisfaction Plan.

<http://www.dcmc.hq.dla.mil/teaminfo/dCAOpa/files/cstmrSAT.pdf>

Data will be compiled and an Annual Customer Profile report will be published.

http://www.dcmc.hq.dla.mil/teaminfo/dcmcpa/files/99Cust_Profile.pdf

What is expected of the CAOs?

- Conduct follow ups and take corrective action when required.
- This is not a CAO reportable goal.

District/CAO Supplemental Strategy (Performance Goal 1.2.1)

Performance Goal 1.2.2 - Reduce the percentage of contracts that have exceeded their cost and/or schedule goals by more than 10% over the FY 00 baseline.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.12.1, 3.12.2/See Metrics Guidebook for computation.

Baseline Performance Level - The percentage of contracts for FY 01, with a CPR or CSSR requirement, that exceeded their cost or schedule goals by more than 10%. CAOs are required to project the end of FY 00 position in order to determine the baseline against which to measure this goal.

PowerPlay Cube Name/Other Source of Data - EARNEDVA.MDC

PLAS Process Code(s) – 038, 070

Service Set – Major Program Services

One Book Chapter Number – 2.2

OPR – DCMA-OCS (Supplier Risk Management Group)

OSR – DCMDs and CAOs (that administer Major Programs or that have EVMS requirements)

Target Completion Date – September 30, 2001

Year-End Status Calculation – Calculate the percentage of contracts that during the year had a cost overrun and/or schedule slippage exceeding 10% and compare that percentage to the baseline performance level percentage.

Strategy -

Why are we doing this? To improve management of DoD programs.

What is the Agency strategy?

- Implement a DCMA EV Capability Maturity Model.
- Update One Book policy and develop a DCMA EVMS Guidebook.
- Develop and implement an EVMS Professional Development Program.
- Develop a network of Subject Matter Experts to facilitate EVMS maturity.
- Refocus System Analysis and Program Reporting.
- Address the process drivers.
- Integrate functional disciplines (Program Integration, Product/Manufacturing Assurance, EV Monitor, Contracts and Systems Engineering Focal Point).
- Work with the Performance Management Advisory Council to address process drivers that directly relate to service policy and guidance.
- Involve Management Councils.
- Evaluate the contractor's EVMS processes for optimization of integrated cost, schedule, and technical management while eliminating isolated report generating processes.
- Facilitate training and conferences.
- HQ DCMA and DCMDI support the application of EVMS outside the U.S.

What is expected of the CAOs?

- Identify drivers in the EVMS Module of AMS.
- Work with customers and contractors to optimize EVMS implementation at their facilities.
- Training/Conferences: CAOs will be identified for “piloting” process improvements for management of DoD programs.

District/CAO Supplemental Strategy (Performance Goal 1.2.2)
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District/CAO Supplemental Strategy (Objective 1.2)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 1.2 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 1.3: Assure the quality of today's products and services and improve the capability of tomorrow's Defense industrial base. (Service Set = Product Support Services)

PLAS Process Code(s) – 062, 066, 068, 069, 071, 074, 085, 134

Performance Goal 1.3.1 – Reserved.

District/CAO Supplemental Strategy (Objective 1.3)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that impact/support Objective 1.3 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 1.4: Ensure timely delivery of products and services. (Service Set = Delivery Services)

PLAS Process Code(s) – 132, 135, 160

Performance Goal 1.4.1 – Increase on-time deliveries by 5 percentage points (.05 + baseline).

Performance Goal Indicator - Metrics Guidebook Number/Computation - 3.7.1/See Metrics Guidebook for computation.

Baseline Performance Level – Baseline will be established October 2000. Baseline shall be the average on-time rate realized during FY 00.

PowerPlay Cube Name/Other Source of Data - Data can be obtained by running the Impromptu query titled "112.imr" on the 15th of each month. If the 15th falls on a holiday or weekend, run on the following business day. Summary data dating from October 1998 can be found on the DCMA home page at the following address:
www.dcmc.hq.dla.mil/dcmc_o/ob/delivery/initiati.htm.

PLAS Process Code(s) – 086

Service Set – Delivery Services

One Book Chapter Number – 5.1

OPR - DCMA-OCT (Manufacturing and Production Group)

OSR - DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation - Divide the total number of schedules delivered on time during FY 01 by the total number of schedules due during FY 01. Multiply the result by 100.

Strategy -

Why are we doing this? To improve delivery performance on items currently due.

What is the Agency strategy?

- Refine the One Book and Guidebook delivery surveillance policy and guidance in an effort to focus CAS team activity on improving on-time deliveries.
- Develop policy and strategies for ensuring MOCAS data integrity.
- Identify best practices of top performing organizations.
- Provide Contractor Alert List (CAL) functionality.
- Enhance software tools (Impromptu queries and PowerPlay cubes) to provide data on the specialist and team level.
- Verify process drivers and root causes. Develop strategies to eliminate or minimize.

What is expected of the CAOs?

- Develop and implement office policies and practices that ensure continued accuracy of MOCAS/SDW delivery data.
- Identify items due for delivery; eliminate potential barriers to on-time delivery.
- Engage contractors in delivery performance improvement efforts including formally requesting corrective action, PROCAS working agreements, or addressing delivery performance issues through management councils or meetings with supplier management.
- Analyze buying activity, contractor, and DCMA processes (end-to-end) to determine root causes of delinquent deliveries.

District/CAO Supplemental Strategy (Performance Goal 1.4.1)
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Performance Goal 1.4.2 – Reduce the number of outstanding delinquencies. (1) Reduce the number of delinquencies over one year late to 5% of the September 30, 1998, baseline (baseline - (.95 x baseline)). (2) Reduce the number of delinquencies equal to or less than one year delinquent to 50% of the September 30, 1998, baseline (baseline - (.50 x baseline)). (DCMDI shall use their baseline established in FY 00.)
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Performance Goal Indicator – Metrics Guidebook Number/Computation - 3.7.1.5/See Metrics Guidebook for computation.

Baseline Performance Level – Over One Year Delinquent: East District 83,045, West District 92,817. Equal or Less than One Year Delinquent: East District 71,160, West District 41,319. (Numbers reflect delinquencies present on September 30, 1998). DCMDI baseline not yet determined.

PowerPlay Cube Name/Other Source of Data – Data can be obtained by running the Impromptu query titled "113a.imr" on the 15th of each month. If the 15th falls on a holiday or weekend, run on the following business day. Summary data dating from October 1998 can be found on the DCMA home page at the following address:
www.dcmc.hq.dla.mil/dcmc_o/ob/delivery/initiati.htm.

PLAS Process Code(s) – 086

Service Set – Delivery Services

One Book Chapter Number – 5.1

OPR - DCMA-OCT (Manufacturing and Production Group)

OSR - DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Determine the number of delinquencies present (Over one year late and equal to or less than one year late) on September 30, 2001.

Strategy -

Why are we doing this? To improve delivery performance on items past due.

What is the Agency strategy?

- Refine the One Book and Guidebook delivery surveillance policy and guidance.
- Develop guidance and strategies for ensuring MOCAS data integrity.
- Evaluate delinquency data/root cause codes. Develop strategies for eliminating/minimizing effects of delinquent root causes.
- Refine Impromptu queries as needed.

What is expected of the CAOs?

- Develop and implement office policies and practices that ensure continued accuracy of MOCAS/SDW delivery data.
- Establish multi-functional working groups to be responsible for identifying and implementing strategies for efficiently eliminating MOCAS "paper" delinquencies as well as actual delinquencies.

District/CAO Supplemental Strategy (Performance Goal 1.4.2)
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Performance Goal 1.4.3 – Increase the percentage of delay notices issued against delinquent schedules by 5 percentage points (.05 + baseline) against the baseline established in FY 00.

Performance Goal Indicator – Metrics Guidebook Number/Computation – Metric under development/The number of delay notices issued (alerts) against schedules that were due in the report period and did not ship on-time (output of 1.1.2) divided by the number of schedules that were due in the report period and did not ship on time. This is a cumulative measurement. Formula: $X = \text{number of delay notices issued against schedules due in the report period that did not ship on time}$, $Y = \text{number of schedules due in the report period that did not ship on time}$. $X/Y \times 100 = \text{Percent of delay notice coverage}$.

Baseline Performance Level - Cumulative Average Percent of the Delay Notices issued against delinquent schedules for fourth quarter FY 00 (minimum of three months data).

Impromptu and PowerPlay will be used to establish this. A standard Agency query and cube is in design and after test will be distributed in third quarter FY 00. ***Alerts Phase II will interface with Shared Data Warehouse (SDW), which will pull information from MOCAS to populate some of the data entry fields or to validate existence. This increases the importance of MOCAS integrity. Before a Delay Notice can be generated, the schedule must be in MOCAS. Where CAOs have corrupted data and/or work from other than MOCAS, they can expect extensive problems during use of the Delay Notice Alerts tool suite. The input for delinquent schedules is the On-Time query for 1.1.2 that runs the 15th of each month. The Delay Notice baseline data will run on the 16th to ensure the input is updated.***

PowerPlay Cube Name/Other Source of Data – Under development. Data can be obtained by running the Impromptu query titled "X.X.X.imr" on the 16th of each month. If the 16th falls on a holiday or weekend, run on the following business day. This query is in design at this time, will be available, concurrently with the deployment of Phase II of the Alerts Tool suite, scheduled for 3rd quarter 00.

PLAS Process Code(s) – 086

Service Set – Delivery Services

One Book Chapter Number – 5.1

OPR – DCMA-OCT (Delivery Management Group)

OSR – DCMA-IT, DCMDs, and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Goal will be achieved if the cumulative measures for the reporting period of 12 months, instead of one month, indicate a 5% point improvement over the baseline.

Strategy -

Why are we doing this? Customers' expect on time delivery, to support the warfighter, and when they don't get it they need advance notification and information to make business/procurement decisions. This information is critical to the decision process. Late

delivery SHOULD NEVER be a surprise to the customer. It's as if we didn't exist when that happens. FAR 42.302 (31), "timely reporting of potential and actual slippages in contract delivery schedules," is delegated to DCMA. Delivery has gained importance due to the environment where we don't stock parts, we don't have a stable threat to plan against, we don't have resources to throw at a solution, and we must manage at the speed of change. We have the ability through proactive integrated surveillance to provide the customer with "time" and "insight" so that they can make better business/procurement decisions as they support the warfighter.

"Readiness", defined in Joint Publication 1-02 as "the ability of forces, units, weapons systems or equipment to deliver the outputs for which they were designed. DCMA has a commitment to be "responsive" (ability of the agency to expeditiously respond to customer demands and priorities in peacetime and in times of "war or threat to national security") to the customer and from a practical and business standpoint, are in the best position to provide this service, by proactive delay notification.

What is the Agency strategy? HQ Process Owner will maintain a customer focused attitude, act as an advocate of Delay Notice responsibility, develop policy that supports success of the performance plan goal, and sponsor successful Agency deployment of the Alerts Phase II tool suite. HQ will ensure that a standard query and cube is maintained and available across the Agency. Review of metric data between HQ and Districts will ensure achievement of the goals, and identify barriers to goal/process improvements. HQ will assist the Internal Operations Assessment (IOA) team to develop reasonable questions and ensure understanding of Delay Notice responsibilities. HQ will remain open, accessible, and responsive to all DCMA Delay Notice stakeholders. The Districts need to participate in the process between the CAOs and HQ and act as a catalyst (Process Champion) with a positive, collaborative approach to issues. Assistance needs to be the theme for interaction between the Districts and CAOs as they work problems, whether people, process, policy, or support system. The Districts need to review the performance goals and associated metrics and assist the CAOs reach their improvement goals. If the metrics indicate the goal may not be met the Districts should expect a plan of action or a request for assistance from the CAO. The Districts need to support customer interest in use of the Alerts Tool suite, as prescribed in the One Book. We can not achieve success if we can't support the customers' interest in use of the Alerts tool suite.

What is expected of the CAOs? The CAO leadership and management need to convey commitment within their organizations, encourage full CAT participation (this means that all Operations contract support members need to be identified, processed, and input into the Alerts tool suite CAT tables). CAOs' need to ensure that CAT members possess the competencies and training necessary to support the Delay Notice process. Should weaknesses in this area occur, one avenue for assistance is the Senior Functional Advisor (SFA). The CAOs need to review the performance goals and associated metrics and establish a plan to reach their improvement goals. If the metrics indicate the goal may not be met the CAO should prepare a plan of action or a request for assistance for the District. Alerts Phase II interfaces with Shared Data Warehouse (SDW) which pulls information from MOCAS, to populate some of the data entry fields, or to validate existence, this increases the importance of MOCAS integrity. If the CAO personnel encounter a challenge that relates to the customer, the Customer Liaison Representatives

(CLR) may be contacted to assist with communication. The Contract Administration Team (CAT) needs to work together to support the Delay Notice responsibility. You have the greatest opportunity to “help” the customer, and are the most important person in this process.

District/CAO Supplemental Strategy (Performance Goal 1.4.3)

District/CAO Supplemental Strategy (Objective 1.4)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 1.4 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 1.5: Team with and represent our customers in securing best value products and services. (Service Set = Pricing/Modification Services)

PLAS Process Code(s) – 044, 047A, 052, 053

Performance Goal 1.5.1- Achieve an on-time definitized contract action rate of 87% and an overage undefinitized contract action rate of 14%. (This goal is in the Performance Contract with OSD and is therefore not negotiable at the District level but may be negotiated at the CAO level.)

Performance Goal Indicator – Metrics Guidebook Number/Computation - 2.2.2.1/See Metrics Guidebook for computation.

Baseline Performance Level – FY 00 end of fiscal year. To determine if a UCA is overage, subtract the date the UCA was issued from the date of the last day of the period. If the result is more than 180, the UCA is overage. To determine on-time definitized UCAs, on those UCAs awarded during the month, subtract the issued date from the award date. This gives you the number of days taken to definitize the UCAs. Those UCAs definitized in less than 180 days are on-time definitizations. The percentage of on-time definitized UCAs is calculated by dividing the number of on-time definitized UCAs (for the month) by the total UCAs definitized during the month.

PowerPlay Cube Name/Other Source of Data – UCAS.MDC (percent of open UCAs overage) and UCAS2.MDC (percent of actions definitized on time)

PLAS Process Code(s) – 041

Service Set – Pricing/Modification Services

One Book Chapter Number – 6.6

OPR – DCMA-OCB (Cost and Pricing Group)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – 1) on-time definitization: the average of all the definitization actions throughout the year, 2) overage undefinitized contract actions: the status as of September 30.

Strategy –

Why are we doing this? The sooner we definitize, we shift the risk from the government to the contractor. Proposals definitized at a price lower than the total funds obligated/committed frees funds for use elsewhere.

What is the Agency strategy? Continue to institute policy changes and process improvements both within DCMA and at customer buying offices as necessary. **The Agency is interested in “both” UCAs that are definitized on-time (those definitized during the month) and overage UCAs (backlog). These are two different and distinct measures. The percentages of each of the measures are taken from different populations—the two percentages won’t equal 100% of the UCA population.** Utilize Computer Aided Parametric Estimating (CAPE) software at all offices where non-receipt of a contractor proposal is the main driver. Focus on aggressive actions on the main process drivers contributing to overage UCAs (depending on results of pareto analysis determining whether the main process drivers for overage UCAs are late proposals, awaiting funds for definitization, or awaiting GFP/Repairables). Where awaiting GFP/Repairables continues to be a problem, continue to work with the buying offices to look for alternatives to UCAs. Utilize IOA results to focus on CAOs where there are problems in interpreting pricing negotiation techniques. SFAs can address these deficiencies. Take aggressive action to resolve overage UCA problems based on conclusions of Pareto analysis at 6 CAOs per District to revalidate process drivers.

What is expected of the CAOs?

- DCMDI won’t report UCA metrics until they are up and running in DIRAMS.
- DCMDE and DCMDW CAOs should use DIRAMS to manage UCA workload; identify root causes of overage UCAs; and develop corrective action/process improvement plan when their goal is not reached.
- In addition, when negotiation cycle time is a process driver, identify and implement initiatives to shorten negotiation cycle time. CAOs will also be expected to support Headquarters DCMA in working issues with the Buying Activities.

District/CAO Supplemental Strategy (Performance Goal 1.5.1)

Performance Goal 1.5.2 – Reduce negotiation cycle time by 5%.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 2.2.2/See Metrics Guidebook for computation.

Baseline Performance Level – CAOs are to use the FY 00 year-end average cycle time as the baseline against which to measure this goal.

PowerPlay Cube Name/Other Source of Data – ACONEGOT.MDC

PLAS Process Code(s) – 041

Service Set – Pricing/Modification Services

One Book Chapter Number – 6.6

OPR – DCMA-OCB (Cost and Pricing Group)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation -- The Negotiation Cycle Time goal is met if the average number of days to complete a negotiation is less than the established FY 00 baseline. The FY 01 goal is met if the average of all the months is 5% less than the FY 00 year-end average.

Strategy –

Why are we doing this? The purpose is to reduce the amount of time it takes to award a fully priced procurement and to reduce the amount of time to definitize a unpriced contract action (UCA). DCMA fully priced procurements must be awarded on time to prevent an overall system delay. For UCAs, the sooner we definitize, the sooner we shift the cost risk from the government to the contractor. Proposals definitized at a price lower than the total funds obligated/committed also frees funds for use elsewhere.

What is the Agency strategy? Fully implement those initiatives already started (e.g., IPT Pricing, eliminating unnecessary documentation and unnecessary audits and technical reviews, educating the workforce on new pricing regulations and policies and methods to implement those, and introducing more block funding for modifications and change orders). Focus SFA efforts on ensuring our CAO workforce knows what these new regulations and procedures are and making sure they have the knowledge base and tools needed to implement the new regulations and procedures. Ensure our workforce is fully trained in the areas of negotiations and technical analysis (including training related to the specific item or commodity for which the technical analyses are being done), and implement strategies/tools learned at the FY 00 Pricing and Negotiation Conference. Conduct a root-cause analysis to target cycle time drivers.

What is expected of the CAOs?

- CAOs should break down the negotiation process into its elements and determine the process drivers.
- Then, for those drivers that we have control over, develop a method to reduce the processing time associated with these drivers.

- Implement a revised process that eliminates non-value added effort associated with the process for efficiency and maximize the use of paperless communications.
- CAOs should work with the contractor's to reduce Estimating System deficiencies to facilitate more accurate price proposals.

District/CAO Supplemental Strategy (Performance Goal 1.5.2)

Performance Goal 1.5.3 – Ensure 100% forward pricing rate coverage at locations with ACAT I and/or II programs where annual government sales are > \$200 million annually with a minimum of 80% covered by Forward Pricing Rate Agreements (FPRAs). Partial FPRAs and/or Forward Pricing Rate Recommendations (FPRRs) cover the balance. For all locations meeting the criteria, the combination of FPRA, partial FPRA, and/or FPRR coverage should total 100 percent. The goal is to have full FPRA coverage at 80 percent of the locations.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 2.2.1.1/The percent of contractor locations with FPRAs is calculated by dividing FPRA locations having an ACAT I and/or II program with annual government sales > \$200 million by the total number of locations with ACAT I and/or II programs having annual government sales > \$200 million. The percent of locations with partial FPRAs and/or FPRRs is calculated by dividing partial FPRA and/or FPRR locations having an ACAT I and/or II program with annual government sales > \$200 million by the total number of locations with ACAT I and/or II programs having annual government sales > \$200 million. See Metrics Guidebook for more information.

Baseline Performance Level – Average full FPRA coverage achieved in fiscal year 2000 was approximately 54 percent. Partial FPRA and FPRR coverage was approximately 46 percent. Consequently, FPRA and FPRR performance was approximately 100 percent. (CAOs are required to project the end of FY 00 position in order to determine the baseline against which to measure this goal.)

PowerPlay Cube Name/Other Source of Data – PowerPlay Cube: fpraams and Impromptu Web Reports: FPRA/FPRR Count and FPRA/FPRR Comment

PLAS Process Code(s) – 043

Service Set – Pricing/Modification Services

One Book Chapter Number – 6.2

OPR - DCMA-OCB (Cost and Pricing Group)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – The value as calculated in the Performance Goal Indicator (see above) as of September 30, 2001.

Strategy –

Why are we doing this? To support our customers and to comply with FAR.

What is the Agency strategy? Targeting CAOs administering ACAT I and ACT II program contracts over \$200 million. Technical assistance by the Districts and Headquarters. DCMA-OCB Team Page information and guidance.

What is expected of the CAOs?

- Plan and budget to allow ACOs time to accomplish goals.
- Identify training ACOs may be lacking.
- Work with ACOs to project possible gaps in coverage.
- Get assistance from the Districts and Headquarters BEFORE problems!

District/CAO Supplemental Strategy (Performance Goal 1.5.3)

District/CAO Supplemental Strategy (Objective 1.5)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 1.5 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 1.6: Provide payment and financial management services that promote efficient and effective operations. (Service Set = Payment and Financial Management Services)

PLAS Process Code(s) - 145

Performance Goal 1.6.1 – Ensure 85% of canceling funds do not cancel.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 4.2.2.1/See Metrics Guidebook for computation.

Baseline Performance Level - As of October 1, 2000, the “At Risk” unliquidated obligation (ULO) measurement of an ACRN will be determined by totaling the **positive** material ULO (including the Subtransaction Code H Withholds) *plus* the **positive** Work In Process (WIP) ULO (i.e. Subtransaction Code W) *plus* the **negative** WIP ULO (i.e. Subtransaction Code W). If this calculation results in a negative total “At Risk” ULO at the ACRN level, then use zero.

PowerPlay Cube Name/Other Source of Data – Current canceling funds data is available on the DCMA home page at: www.dcmc.hq.dla.mil/dcmc_o/cbo/finance/cnclfunds.htm.

PLAS Process Code(s) – 141

Service Set – Payment and Financial Management Services

One Book Chapter Number – 9.5

OPR - DCMA-OCB (Contract Financing and Payment Group)

OSR - DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation - The total amount of “at risk” funds saved/reduced at the end of the fiscal year divided by the total amount of “at risk” funds at the start of that fiscal year.

Strategy –

Why are we doing this? To ensure funds are used within the life of the appropriation.

What is the Agency strategy? Keep DCAA involved in the process. Provide customers with canceling funds information/status. Continue to provide the field and our customers with current data from MOCAS to identify the ACRN dollars at risk of canceling. Continue teaming with DCAA and DFAS to facilitate timely completion of audits and reconciliations, which hold up disbursing or dispositioning canceling funds. Continue to work with our Customer Liaisons to assist the CAOs in expediting any PCO actions required. Increase our efforts to close out all DCMA contract actions as timely as possible to decrease the number of contracts which have ACRNs at risk of canceling. Ensure ACOs utilize Quick Closeout methods whenever applicable. Institutionalize the practice of ACOs identifying excess funds to the PCO as early as possible in the contract lifecycle.

What is expected of the CAOs?

- Perform Initial Contract Funds Status review.
- Develop and work the burn down plan.
- Maintain partnership with the PCO, DCAA, and DFAS.

District/CAO Supplemental Strategy (Performance Goal 1.6.1)
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District/CAO Supplemental Strategy (Objective 1.6)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 1.6 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 1.7: Complete all aspects of contract closeout in a timely manner. (Service Set = Contract Closeout Services)
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PLAS Process Code(s) – 105, 156, 172

Performance Goal 1.7.1 – Achieve closeout of contracts 87% of the time within the FAR mandated time frames. (This goal is in the Performance Contract with OSD and is therefore not negotiable at the District level but may be negotiated at the CAO level.)

Performance Goal Indicator – Metrics Guidebook Number/Computation - 4.2.2.3/See Metrics Guidebook for computation

Baseline Performance Level – As of September 30, 2000, percentage of closed contracts that did not exceed:

- 36 months for Cost (MOCAS Type L,R,S,T,U,V,Y,Z)
- 20 months for Other Types (MOCAS Type A,K,0, or blank)
- 6 months Firm Fixed Price (MOCAS Type J)

between Final Acceptance Date and Contract Closed Date

PowerPlay Cube Name/Other Source of Data – CLOSED8.MDC

PLAS Process Code(s) – 181

Service Set – Contract Closeout Services

One Book Chapter Number – 10.2

OPR – DCMA-OCB (Contract Financing and Payment Group)

OSR – DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation - Percentage of all contracts closed on time for the fiscal year.

Strategy -

Why are we doing this? To measure our closeout performance similar to our customers. To close contracts within FAR guidelines. To close contracts timely so customers can close their contracts timely. To reduce the backlog of overage contracts.

What is the Agency strategy? Utilize a Cognos PowerPlay cube from a Cognos SDW query on contracts in MOCAS to allow CAOs to measure their success. Continue to monitor CAO performance in moving contracts to the appropriate MOCAS Section when they are physically complete and finally accepted by the government. HQ Process Owner and District Process Champions will monitor the quantity of "overages" in MOCAS on a quarterly basis to verify that the quantity of overages does not dramatically increase from a baseline as of September 30, 2000, per CAO. DCMA will also be monitoring the quantity of current overage contracts closed with overage dates prior to October 1, 1999, from a baseline of September 30, 2000. Also, monitor the quantity of contracts in closeout status, for decreasing trend during the fiscal year (2000 DCMA Metric Number 4.2.2.2). Follow up with DFAS to assure that all final vouchers/invoices long awaiting replacement funds are being included in their funding requests to OSD. Pursue use of Quick Closeout methods by ACOs when appropriate. Teaming with DFAS/DCAA/PCO/Contractor to close contract while knowledge is fresh. Re-engineering closeout process and supporting DFAS in the Reconciliation process. In preparation for the retirement of the MOCAS system, DCMA will be proactive in closing out all contracts as soon as practical. Any contracts that remain in MOCAS at the time of the conversion to SPS must be fully reconciled.

What is expected of the CAOs?

- Institute process improvements.
- Utilize quick closeout procedures.

- Utilize best practices to close contracts as soon as practical.
- Take necessary steps to aid in the reconciliation of all contracts not closed within the FAR mandated time frames.

<p>District/CAO Supplemental Strategy (Performance Goal 1.7.1)</p>

<p>District/CAO Supplemental Strategy (Objective 1.7)</p>
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<p>Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 1.7 (refer to the guidance on supplementing the Performance Plan on Page C-4).</p>
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Goal 2: Lead the way to efficient and effective business processes.

Objective 2.1: Use risk management to improve efficiency in supplier and internal business management processes. (Service Set = Risk Assessment Services)

PLAS Process Code(s) – 008, 031A, 049, 157A, 199

Performance Goal 2.1.1 – Reduce the risk of not receiving the Right Item at the Right Time and Price for materiel and services for DCMA administered contracts (amount of reduction to be determined o/a October 1, 2000).

Performance Goal Indicator – Metrics Guidebook Number/Computation – Metric under development/Supplier (corporate level) risk rating weighted by supplier's ULO expressed as a whole number (risk rating x ULO).

Baseline Performance Level – To be determined at the end of FY 00. Will get baseline data starting about Jun 00.

Power Play Cube Name/Other Source of Data - Supplier Information Service Database and RAMP. PowerPlay cube will be developed as soon as RAMP achieves IOC.

PLAS Process Code(s) - Function Specific

Service Set – Risk Assessment Services

One Book Chapter Number - 3.1

OPR - DCMA-OCS (Supplier Risk Management Group)

OSR - DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation - An average of the last three months (Jul, Aug, Sep) weighted risk ratings.

Strategy -

Why are we doing this? DCMA employs a risk management approach as a method to managing suppliers.

What is the Agency Strategy? Ensure process improvement efforts are focused on high-risk suppliers. DCMA HQ and Districts will assure that PROCAS/Process Improvement Plans are developed for high-risk suppliers. Assure CAOs assess, classify, and prioritize suppliers by risk.

- Assure hours being spent on high risk x high ULO contractors.
- Assure integrated risk handling plans are in place at CAOs.
- Validate data in RAMP.
- Baseline performance information.
- Devise PROCAS strategy for high and moderate risk suppliers.
- Prioritize high and moderate risk suppliers.
- Implement PROCAS/Process Improvement Plan.

What is expected of the CAOs? CAOs should develop and implement PROCAS/Process Improvement Plans for those high and moderate suppliers under their cognizance while implementing the Agency strategy.

District/CAO Supplemental Strategy (Performance Goal 2.1.1)

District/CAO Supplemental Strategy (Objective 2.1)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 2.1 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 2.2: Promote increasingly efficient and effective contractor business and financial systems. (Service Set = Business and Financial Systems Services)

PLAS Process Code(s) – 094, 112, 113, 115, 116

Performance Goal 2.2.1 – Reduce the amount of government property (plant equipment, special test equipment, special tooling, and material defined by FAR Part 45 that is provided in support of contract performance) in the hands of contractors by 5% compared to the FY 00 ending balance (September 30, 2000).

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.2.1.1/The percent of reduction of DoD property in the possession of contractors is calculated by subtracting the total acquisition cost of DoD property in the population (all DoD property in the possession of contractors and subcontractors at the end of FY 01) from the total acquisition cost of DoD property in the possession of contractors at the end of the previous fiscal year (FY 00). The remainder is then divided by the acquisition cost of the DoD property in the possession of contractors at the end of the previous fiscal year (FY 00) and the result is multiplied by 100. Note: This includes only property on contracts administered by DCMA. See Metrics Guidebook for more information.

Baseline Performance Level - Total acquisition cost of DoD property in the possession of contractors and their subcontractors as of September 30, 2000.

PowerPlay Cube Name/Other Source of Data - Data to calculate the reduction resides in the Contract Property Management System and cpms.cat Impromptu catalog.

PLAS Process Code(s) – 102

Service Set - Business and Financial Systems Services

One Book Chapter Number – 7.1

OPR - DCMA-OCB (Government Property Group)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Compare the as of September 30, 2001 plant equipment, special test equipment, special tooling, and material acquisition costs obtained from DD Form 1662, DoD Property in the Custody of Defense Contractors, to the as of September 30, 2000 plant equipment, special test equipment, special tooling, and material acquisition costs from the DD Form 1662. This is a HQ DCMA level performance goal. The End-Year calculation will determine whether or not we successfully accomplished the goal as an Agency—individual District and CAO performance will not be measured.

Strategy -

Why are we doing this? Over the past several years, the Office of the Under Secretary of Defense (Acquisition and Technology), as part of its Acquisition Reform efforts, has been working with DCMA and the Military Departments to reduce the amount of Government property in the possession of defense contractors. This performance goal is a continuation of OSD's commitment to reduce Government property in the possession of defense contractors. Accomplishment of the performance goal will reduce the overall value of Government property in the possession of contractors.

What is the Agency strategy? In October 2000, as we do at the beginning of each fiscal year, we will identify contract property management focus areas that CAOs are to concentrate on during the upcoming fiscal year. We will again advise the CAOs to continue diligent reviews of the utilization process at contractors to determine if they are in the possession of excess Government property. Utilizing the CPMS database, we will compare the September 30, 1999 end of year balances against the September 30, 2000 balances to determine where trends indicate that the amount of Government property is increasing instead of decreasing. We will ask the CAOs to place special emphasis on these contractors. If the CPMS database and CAO feedback indicates trends that a particular Service buying command(s) may be providing Government property to their contractors outside of the parameters outlined in the FAR, we will request them to initiate appropriate actions to ensure their buying commands are only providing Government property in accordance with FAR policy.

What is expected of the CAOs?

- The CAOs will be asked to concentrate on the identified focus areas which will include the continuance of diligent utilization reviews, and to place special emphasis at contractor locations where CPMS indicates an increase in Government property from the end of FY 99 to the end of FY 00.
- At contractor locations where it is determined that excess property exists, contractors should be instructed to declare the property excess.
- Whether or not we successfully accomplish this goal will be determined by measuring DCMA-wide performance—not District/CAO performance.

District/CAO Supplemental Strategy (Performance Goal 2.2.1)
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Performance Goal 2.2.2 – Reduce the amount of Lost, Damaged, and Destroyed (LDD) property at selected large contractors.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 3.2.1/The FY 01 focus on LDD will be on selected large contractors who exceeded the average percentage of LDD for DCMA contractors in FY 00. The selected contractors will be monitored and reported for MMR purposes. The goal will be for each selected contractor to reduce the dollar amount of LDD from that reflected on closed cases in FY 00. In addition, while not reportable to HQ DCMA for MMR purposes, each CAO should also reduce the dollar amount of LDD from that reported on closed cases in FY 00. For example, for both the selected contractors and each CAO, if LDD in FY 00 was \$500,000, the goal for FY 01 should be that LDD will not exceed a “x” dollar amount (must be \$499,999 or less) in FY 01. The CAO responsible for administering the selected large contractors is responsible for reporting under this performance goal for FY 01. See Metrics Guidebook for more information.

Baseline Performance Level – The amount of LDD reflected on closed cases in FY 00.

PowerPlay Cube Name/Other Source of Data – PROPERTY.MDC

PLAS Process Code(s) – 102

Service Set – Business and Financial Systems Services

One Book Chapter Number – 7.1

OPR – DCMA-OCB (Government Property Group)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Compare last year’s LDD for selected large contractors and CAOs with current year LDD.

Strategy –

Why are we doing this? To continue to decrease LDD in FY 01.

What is the Agency strategy? The selected contractors (to be determined at the end of FY 00) will be selected because they exceeded the average losses for all contractors in FY 00. This will be calculated by dividing the total government property LDD on closed cases by the total amount of DCMA administered DoD property on hand as of September 30, 2000, plus the dollar amount of government property located at the top ten NASA contractors we administer. The primary process drivers at these selected contractors and all contractors within the CAO are the effectiveness of contractors’ government property control system and the effectiveness of the DCMA property administration process. Among the subtasks are: Implement new FAR/DFARS/Property Manual, determine the causes and factors of increasing LDD, track and monitor pacing CAOs, and track/monitor LDD over the established goal.

- Determine why increase in LDD.
- Determine a new baseline to select next year’s focus contractors.
- Focus on pacing contractors.

What is expected of the CAOs?

- Track/monitor pacing CAOs.
- Track/monitor LDD over established goal.
- Determine if LDD is a factor for system status (satisfactory/unsatisfactory).
- If physical inventories are the main factor of LDD, ensure that frequency of inventory is considered.

District/CAO Supplemental Strategy (Performance Goal 2.2.2)

District/CAO Supplemental Strategy (Objective 2.2)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 2.2 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 2.3: Provide timely, quality flight operations services. (Service Set = Flight Operations Services)

PLAS Process Code(s) - None

Performance Goal 2.3.1 – Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, overhauled, modified, and contractually maintained aircraft under the cognizance of DCMA Flight Operations at 90% or greater.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.8.3/Contractor Scheduled Deliveries (CSD) are defined as the number of aircraft deliveries scheduled by the contractor (in accordance with DLAM 8220.3, paragraph 2-11) to be integrated or repatriated to a buying activity. Actual deliveries are defined as the number of actual accepted aircraft from the contractor as a result of DCMA Flight Operations favorable flight test and acceptance and subsequent DD 250 to the customer by DCMA QAR. The Aircraft Delivery Rate (ADR) equals the number of actual deliveries (AD) divided by the number of contractor scheduled deliveries (CSD): $ADR = AD/CSD$. Tracking the ADR will help identify strengths and weaknesses in the aircraft delivery process that will be reported to the DCMA Director to facilitate the exploitation of efficiencies and the reduction or elimination of inefficiencies. See Metrics Guidebook for more information.

Baseline Performance Level – End of Fiscal Year 2000

Power Play Cube Name/Other Source of Data – DIRAMS

PLAS Process Code(s) – 064

Service Set – Flight Operations Services

One Book Chapter Number – 8.1

OPR – DCMA-AO

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Compare end of fiscal year percentage of on-time contractual aircraft deliveries with goal of 90% (90% or greater equates to achievement of the goal).

Strategy –

Why are we doing this? ADR tracking is a meaningful and practical process for DCMA Flight Operations to determine effectiveness in the flight test and acceptance mission. It is meaningful to the customer, the buying activity, and the data can be extrapolated to help improve aircraft manufacturing and overhaul process design, aircraft quality assurance procedures/ criteria, and can help identify process factors most likely to impact quality of the end item.

What is the Agency strategy? Determine the overall DCMA aircraft delivery rate (ADR) which will help identify efficiencies and inefficiencies in DCMA flight operations processes. Target those deficient areas and dedicate necessary resources to improve operations. Other related aircraft delivery areas of operation (contractor performance, QAR functions, and program management) not directly influenced by DCMA Flight Operations will be reported to the DCMA Director. Make the data collection process economical by using related and reasonable to obtain data from the aircraft contractor (scheduled deliveries) and from DCMA Flight Operations (actual deliveries) where aircraft are accepted by flight facilities under the cognizance of the contract administration office for a given period. Use the data to identify trends and factors that most likely impact quality and acceptance of the aircraft. Dedicate resources towards those trends and factors causing deficiencies in flight operations processes upon which Flight Operations has influence (aircrew availability, qualification, proficiency, currency, training, equipment, mishap prevention, flight operations safety).

What is expected of the CAOs?

- Facilitate implementation of ADR tracking.
- Provide support to Chiefs of Flight Operations and Aviation Program Teams.

District/CAO Supplemental Strategy (Performance Goal 2.3.1)
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Performance Goal 2.3.2 – Maintain primary aircrew currency of assigned and attached DCMA aircrews conducting Acceptance Check Flights/Functional Check Flights for the purpose of contractual aircraft deliveries under the cognizance of DCMA Flight Operations at 90% or greater.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 3.8.4/The purpose of monitoring aircrew currency is to ensure that aircrew members maintain the necessary proficiency level to perform required mission tasks. The flying hours and flight frequency levels for individuals indicated in DLAM 8220.3 represent the minimum requirements for DCMA assigned/attached aircrews. To be considered current, the crewmember must participate in aerial flight activities as prescribed in Chapter Four. Aircraft flight hours for currency purposes must be conducted in the same aircraft group and primary aircrew personnel should accomplish those predetermined time and hour-sensitive flight tasks/events needed to maintain currency for the type/design and series of aircraft for which assigned. When time-sensitive tasks/events or flight hours are not accomplished in accordance with requirements, the crewmember is considered non-current and will not perform flying duties except as prescribed in Chapter 4-8, DLAM 8220.3, Regaining Currency/Qualification. An aircrew member whose currency has lapsed must successfully complete and demonstrate proficiency in the non-current task(s). Currency is reestablished upon demonstration of proficiency. The aircrew currency percentage rate is determined by dividing the number of current aircrew members (by aircraft type and duty position) by the number of assigned aircrew members. The percentage will be reported monthly during the fiscal year. See Metrics Guidebook for more information.

Baseline Performance Level – End of Fiscal Year 2000

PowerPlay Cube Name/Other Source of Data – DIRAMS

PLAS Process Code(s) – 064

Service Set – Flight Operations Services

One Book Chapter Number – 8.1

OPR – DCMA-AO

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Compare end of fiscal year aircrew currency percentage with goal of 90% (90% or greater equates to achievement of the goal).

Strategy –

Why are we doing this? Under the Tri-Service Agreement, DCMA assumes the responsibility to provide the necessary flight hours and flight training to maintain aircrew currency of aviators assigned or attached to DCMA for the purpose of conducting flight test and acceptance of aircraft under the cognizance of DCMA Flight Operations. Monitoring aircrew currency is a meaningful and practical process for DCMA Flight Operations to determine the effectiveness and adequacy of the flight test and acceptance mission for this purpose. It will help ensure flying hour requirements and training needs of assigned aircrews are met and will ultimately benefit the customer because maintaining appropriate aircrew currency will ensure adequate rated resources for conducting the flight test and acceptance operations.

What is the Agency strategy? Make the data collection process economical by using related and reasonable to obtain data from the related aircraft contract delivery schedule, the individual's aircrew training folder, and ensuring compliance with the currency requirements as prescribed in DLAM 8220.3. Use the data to identify projected flying hour requirements needed to conduct the test and acceptance mission and weight the requirements against the projected currency hours required for the assigned aircrew members. Identify and utilize alternative training methods where necessary. Identify and report to the DCMA Director those trends and factors that most likely will impact the DCMA's ability to maintain qualified and current aircrews for the purpose of conducting the aircraft test and acceptance mission. Dedicate resources towards those trends and factors causing deficiencies in flight operations' ability to maintain aircrew proficiency in aircraft under DCMA cognizance. Determine the overall DCMA aircrew currency rate by monitoring the flight hour/aircrew tasks required for all aircraft types under the cognizance of DCMA Flight Operations and the minimum flying hour/task requirements needed to maintain currency in those specific aircraft types. Where aircraft acceptance and delivery flying hour rates are projected to be lower (because of lowered production/overhaul/repair rates and unexpected work-stoppage) than the minimum flying hours for CAO assigned aircrews to maintain currency, District CFOs will identify to DCMA-AO the possible alternatives for maintaining or reestablishing currency. Alternative methods of maintaining currency for assigned aircrews should be cost effective and feasible. Prorated requirements are acceptable and must be documented in the individual flight-training folder.

What is expected of the CAOs? Facilitate implementation and provide support to Chiefs of Flight Operations and Aviation Program Teams.

District/CAO Supplemental Strategy (Performance Goal 2.3.2)

District/CAO Supplemental Strategy (Objective 2.3)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 2.3 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Objective 2.4: Increase the efficiency of DCMA services support. (Service Set = Services Support)

PLAS Process Code(s) – 014, 014A, 054, 250

Performance Goal 2.4.1 – Increase the percentage of day-to-day contract administration activities conducted electronically. Specifically, (1) automatically pull 90% of contract related documents from the Electronic Document Access (EDA) web site and incorporate them into Electronic Document Workflow (EDW); (2) electronically process and submit to DFAS DD 250s (increase to 100%); and (3) electronically process and submit to DFAS Final Cost Vouchers for contract closeout (increase to 80%). (MRM #2)

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.2.7/See Metrics Guidebook for computation.

Baseline Performance Level - In FY 00 paperless Progress Payment invoices equaled 90% of the total dollar value of all payments. Paperless receipt of DD 250's equaled 50% electronically received from industry and 50% entered into MOCAS by DCMA. Paperless contract cost vouchers and closeout transactions equaled 50%.

PowerPlay Cube Name/Other Source of Data – Shared Data Warehouse/DFAS Corporate Database/MOCAS.

PowerPlay Cube Name/Other Source of Data – Shared Data Warehouse/DFAS Corporate Database/MOCAS

PLAS Process Code(s) – Appropriate functional code

Service Set – Services Support

One Book Chapter Number – Multiple

OPR – DCMAC-J (Paperless Contracting Center)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Compare the percentages attained at the end of the fiscal year with the targets contained in the performance goal.

Strategy –

Why are we doing this? Continuation of our support to a paperless contracting process.

What is the Agency strategy?

- Ensure all DoD buying activities use the DoD Electronic Document Access (EDA) web site as the standard method for distributing contract related documents.
- Deploy Standard Procurement System (SPS) Version 4.2; Wide-Area-Work-Flow Receipt and Acceptance (WAWF-RA); and Wide-Area-Work-Flow Contract Closeout (WAWF-CC) to all DCMA sites.
- Optimize CAO business processes using SPS, WAWF, and EDW.

What is expected of the CAOs?

- Plan for transitioning to new applications.
- Assure system capabilities.
- Assure workforce capabilities.
- Report implementation progress/problems.

District/CAO Supplemental Strategy (Performance Goal 2.4.1)

Performance Goal 2.4.2 – Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMA Headquarters and each District total. Performance will be measured at the District and DCMA Headquarters levels; Districts are to manage CAO compliance with this goal. Complete, accurate PLAS reporting is requisite to supply labor costs for the development of Unit Cost Management.

Performance Goal Indicator – Metrics Guidebook/Computation Reference - 1.1.14/Goal is measured quarterly and is expressed as the FYTD calculation of PLAS Adjusted Hours as derived from the Remote Servers divided by Paid Hours for each District and DCMA HQ. Calculation:

Paid Hours = FYTD Total Civilian Paid Hours from DBMS UPCC760A report.

PLAS Adjusted Hours = Sum of FYTD PLAS Work Hours and Leave Hours from the Remote Servers less the following unpaid hours:

- All Military hours
- CR – Religious compensatory time earned
- CD – Credit hours earned
- CE – Compensatory time earned
- CC – Compensatory time callback
- KE – Furlough
- KA – Leave without pay
- KB – Suspension - Unpaid
- KC – Absent without official leave
- KD – Worker Comp – Unpaid

See Metrics Guidebook for more information.

Baseline Performance Level – District and DCMA level organizations reporting rates as of September 30, 2000. Data for FY 99 is shown below:

	PLAS Usage FYTD Values				
Fiscal Year	DCMDE	DCMDW	DCMDI	DCMC HQ	DCMC
99	99.5%	99.6%	98.7%	86.6%	99.3%

PowerPlay Cube Name/Other Source of Data – PLAS Program Management Center publishes PLAS Usage Reports monthly as Excel spreadsheets, which contain calculations for all DCMA organizations, including the measured District, DCMA HQ and DCMA rollup levels. Both current month and FYTD calculations are provided, as are “Draft” and “Final” versions of the report. The Draft reports are distributed to the Districts for local validation. Current and historical Final Usage reports are posted to the PLAS Program Center Home Page and are available for download at <http://www.plas.dcmdc.dla.mil/plasfiles.htm>. Generally, refreshed reports are posted by the 10th calendar day of the month following the report period. These are downloaded by each District PLAS Administrator for further distribution as appropriate.

PLAS Process Code – 212

Service Set – Services Support

One Book Chapter Number – 11.1.1

OPR – DCMA-FBP/PLAS Program Management Center

OSR – DCMA HQ, DCMDs, and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation - PLAS usage year-end status is the total years' fiscal year-to-date percent of usage for each District and for DCMA HQ

Strategy –

Why are we doing this? In Program Decision Memorandum II, dated October 15, 1996, OSD charged DCMA with evaluating alternate funding strategies to ensure that all missions are financed in the most effective manner. DCMA has fielded a Unit Cost management strategy based on Activity-Based Management (ABM) principles that requires accurate PLAS reporting at all levels of the organization. In order to derive costs from PLAS hours, those hours must be reported completely and accurately. This goal sets a measurable target for complete reporting.

What is the Agency strategy? PLAS usage reporting is rapidly becoming a mature business process within DCMA. It is the cornerstone of the Integrated Management System (IMS) and is key to the Agency's business systems, including the budgeting, planning and programming processes. For these reasons, constant vigilance at all levels of the Agency is imperative. Reporting goals are being modified, but are being retained as management indicators to maintain and further improve data completeness and accuracy. For FY 01, the measurement of the goal has been (1) elevated to the District and HQ DCMA organizational levels, (2), is redefined as a quarterly objective, and (3) is shifted to a FYTD view to reduce potentially non-value added effort expended at CAO and District levels when managing monthly data. Aberrations in payroll data greatly affect month-to-month usage performance rates; however, they can also create unnecessary oversight effort when they self-correct as the system is reconciled in later time periods. Modifying the goal allows the Agency to focus on systemic reporting issues, which may affect the quality of Unit Cost and ABM data.

What is expected of the Districts? Monitor District level performance (Usage Rates) throughout the fiscal year and when appropriate request information from the individual CAOs in order to respond to requests for analysis from DCMA Headquarters process owner. Districts should ensure current military assignments are reflected in PLAS since military hours charged to PLAS are used in unit cost calculations. Constant vigilance is the price of a strong defense.

What is expected of the CAOs? Because PLAS accuracy plays such an important role in CAO performance planning and budgeting, first line supervisors should be responsible for validating the accuracy of employee inputs as described by the PLAS Chapter at <http://www.dcmc.hq.dla.mil/onebook/11.0/11.7/PLAS.htm>. In addition, first line supervisors should ensure that employees charge PLAS hours to the appropriate DCMA process being performed rather than to codes which are traditionally associated with a recognized job series. CAOs should continue to operate internal systems designed to ensure parity between PLAS and Time and Attendance hours and to ensure that all military personnel input hours completely and accurately to PLAS. CAOs should expand use of the latest

version of PLAS program features to perform local data collection and analyses of for Unit Cost performance. PLAS 9.0.4 permits improvements in ACAT 1 reporting and tools to perform local process and program analysis. CAOs should also be responsive to District or DCMA HQ data inquiries or requests for root cause analysis of PLAS Usage should performance degrade at one or more reporting locations. Timely movement of employees between organizations and the updating of associated personnel records continues to be an appropriate strategy for ensuring within tolerance reporting.

District/CAO Supplemental Strategy (Performance Goal 2.4.2)
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Performance Goal 2.4.3 – Ensure CAO actual reimbursable execution in dollars (NASA, FEDCAS, and FCAS total) is plus or minus 15% of the CAO forecast (as part of the Performance Plan) as adjusted by the District/HQ review.
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Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.2.2 /See Metrics Guidebook for computation.

Baseline Performance Level – Initial FY 01 reimbursable budget (NASA, FEDCAS & FCAS)

PowerPlay Cube Name/Other Source of Data – Defense Contract Administration Reimbursable Reporting System (DCARRS)

PLAS Process Codes - 006

Service Set – Services Support

One Book Chapter Number – 11.4

OPR - DCMA-FBF (International and Federal Business Team)

OSR - District/CAO Resource Management (District Reimbursable Program Administrators and CAO Activity Reimbursable Monitors)

Target Completion Date – September 30, 2001

Year-End Status Calculation – Compare the end of fiscal year reimbursable execution in dollars to the forecast as adjusted by the District/HQ review (plus or minus 15% equates to achievement of the goal).

Strategy-

Why are we doing this? The purpose of this goal is improve reimbursable planning, programming, and budgeting.

What is the Agency strategy? CAO funding and FTE allocations shall be broken out by direct O&M and reimbursable. When reimbursable work goes up or down, CAO FTE and resources/budget will go up/down accordingly.

What is expected of the CAOs? This goal applies only to CAOs with 2,000 or greater hours for NASA, FEDCAS, and FCAS combined.

CAOs shall ensure that:

- All reimbursable work is reported in PLAS;
- FTE allocation is broken down by direct and reimbursable;
- Reimbursable budget forecasts are based on actual known workload;
- Actual reimbursable budget execution is analyzed monthly; and
- District/DCMA HQ is advised of variances outside the range of this goal.

District/CAO Supplemental Strategy (Performance Goal 2.4.3)

District/CAO Supplemental Strategy (Objective 2.4)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 2.4 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Goal 3: Enable DCMA people to excel.

Objective 3.1: Build and maintain a work environment that attracts, develops, and sustains a quality workforce. (Service Set = Organizational Support)

PLAS Process Code(s) – 011, 191, 194, 196, 214, 217A, 500

Performance Goal 3.1.1 – DCMA will reduce the Basic CAS, Services Support, and Organizational Support unit cost by 3% in FY 01 while maintaining or reducing the unit cost in all other cost pools. (This goal is in the Performance Contract with OSD and is therefore not negotiable.)

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.2.9/See calculation below. See Metrics Guidebook for more information.

Baseline Performance Level – FY 00 DCMA Basic CAS (as calculated below), Service Support, and Organizational Support unit cost. For more information about the unit cost pools see <http://www.dcmc.hq.dla.mil/teaminfo/aqb/tools.htm>, Part A, Section 3 of “A Guidebook to DCMA’s Unit Cost Management System.” The % of Change from FY 00 to FY 01 is calculated by subtracting FY 00 cost from FY 01. This signed number was divided by the original Unit Cost to yield a signed change percentage. This percentage is then multiplied by the percent this cost pool contributes to the total cost. The percent of reduction is the combined percentage contributed by each of the three cost pools.

PowerPlay Cube Name/Other Source of Data – Unit Cost Report

PLAS Process Code(s) - 221

Service Set - Organizational Support

One Book Chapter Number – N/A

OPR - DCMA-FBP

OSR - DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation – Status will be determined by % of decrease in specified cost pools using fiscal-year-to-date (for the entire FY 01) compared to the cost per unit for FY 00 fiscal-year-to-date total.

Strategy -

Why are we doing this? In Program Decision Memorandum II, dated October 15, 1996, OSD charged DCMA with evaluating alternate funding strategies to ensure that all missions are financed in the most effective manner. It is the Agency’s strategy that this is an Agency-level managed goal. The goal is briefed to DCMA Director on a quarterly basis three months following the close of each quarter.

What is the Agency strategy? Reduce the CAS cost.

- The metric for Basic CAS, Service Support and Organizational Support unit cost is measured quarterly and compares the FY 00 baseline to FYTD 01 calculations for these cost pools.

- The Basic CAS, Service Support and Organizational Support cost pools are weighted by their percent of total costs when calculating their contribution to DCMA's percent of reduction.

What is expected of the Districts? Districts should monitor the performance of individual CAOs within their Districts throughout the fiscal year through analysis of existing Unit Cost measures in order to respond to requests for information and analysis from DCMA headquarters process owner.

What is expected of the CAOs? Although this metric is measured at the Agency level, each CAO is expected to understand their cost data, work improvement opportunities which reduce costs into their performance contracts and when opportunities for cost savings exist, CAOs should work with their Districts to work solutions. PLAS reporting accuracy and MOCAS/SICM database integrity is key to unit cost management. Suggested guidelines to assist in unit cost management can be found at <http://www.dcmc.hq.dla.mil/teaminfo/aqb/tools.htm>, Part C of "A Guidebook to DCMA's Unit Cost Management System."

The metric is measured quarterly and is the comparison of the FY 00 baseline to FYTD 01 cost per unit. It is calculated as follows.

Unit Cost Pool	DCMC FY00 Baseline Cost Per Unit	DCMC FY01 YTD Cost Per Unit	% Change	Percent of FY01 Total Costs	Weighted Change
System Acq and R&D	\$ 382.20	\$ 318.99	-16.54%	14.40%	-2.38%
Maint. & Facilities	\$ 835.52	\$ 822.45	-1.56%	4.86%	-0.08%
Service	\$ 127.37	\$ 125.10	-1.78%	3.13%	-0.06%
Supply & Related	\$ 206.91	\$ 214.16	3.50%	30.11%	1.06%
Subs & Dels	\$ 63.57	\$ 64.25	1.07%	5.97%	0.06%
Total Basic CAS				58.47%	-1.39%
Service Support	\$ 17.08	\$ 17.40	1.87%	22.09%	0.41%
Organization Support	\$ 6.86	\$ 5.28	-23.03%	8.87%	-2.04%
				89.43%	-3.02%

District/CAO Supplemental Strategy (Performance Goal 3.1.1)

Performance Goal 3.1.2 – Reduce the number of locations with a space utilization rate exceeding 130 square feet of total office space or have an approved waiver in place.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.1.9/See Metrics Guidebook for computation.

- For each facility, District Facility Planners will identify the total amount of usable office space then divide by the number of personnel assigned to the facility. This will determine the number of square feet per person.
- If the result is greater than 130, the operating location exceeds the authorization.

Baseline Performance Level - The number of locations that exceed 130 square feet of total space.

PowerPlay Cube Name/Other Source of Data - DLA Form 662, Administrative Space Assignment and Use Summary, reported quarterly. The PowerPlay cube is posted to the HQ DCMA/DCMAC-F team web site under "FACILITIES.MDC."

PLAS Process Code - 211

Service Set – Organizational Support

One Book Chapter Number – 12.7

OPR - DCMA-FBO

OSR - DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation – Compare the number of locations with an average space utilization rate exceeding 130 square feet of total space at the beginning of the fiscal year to the number at the end of the fiscal year (a lower number at year end equates to achievement of the goal).

Strategy-

Why are we doing this? Mandated by DLAR 5305.2, Space Management and Reporting. DoD and HQ DCMA has increased attention on this area to reduce infrastructure costs.

What is the Agency strategy? This goal pertains to geographic CAOs with facilities in commercial leased space, Federal Office Buildings, or other locations with annual rental costs. For each of these facilities, District Facility Planners will assign status codes to indicate the facility space status. Codes include: Corrective action in progress (CP); corrective action plan required (CA); waived - corrective action pending lease expiration (WP); waived – DoD space (WD); waived – DoD space with negligible cost (WC); waived – economic/special circumstances (WE); and termination in progress (TP). Districts and/or CAOs may be tasked to perform a cost/benefits analysis and explore options for releasing space, relocating, etc., based upon lease expiration dates and the extent of the underutilization of space. The decision to release space and/or relocate is made on a case by case basis based upon the results of the cost/benefit analysis.

What is expected of the CAOs? Managers of geographic CAOs should:

- Monitor all facilities within their control to ensure that the number and square footage reduces commensurate with the size of our workforce. Excess space should be reported to District HQ facilities staff as soon as possible after becoming aware of the situation, or during the normal Business Plan cycle.
- Work closely with District Facility Managers to seek DoD space for facilities in commercial leased space, Federal Office Buildings, or other locations with annual rental costs.
- Submit business cases as requested and for commercial leases due to expire during the budget year.

The decision to release space and/or relocate is made on a case by case basis based upon the results of the cost/benefit analysis, the lease expiration date, and other planned management actions.

District/CAO Supplemental Strategy (Performance Goal 3.1.2)
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Performance Goal 3.1.3 – Reduce petroleum fuel usage (gallons of fuel used) in the GSA leased vehicles in the DCMA fleet by 5% (20 % by 2005).

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.1.12/See Metrics Guidebook for computation.

Baseline Performance Level – Number of alternative fuel vehicles; number of light trucks; number of vans/large load capacity vehicles; vehicle mileage as of September 30, 2000

PowerPlay Cube Name/Other Source of Data – EMACS

PLAS Process Code(s) – 211

Service Set – Organizational Support

One Book Chapter Number – 12.7

OPR – DCMA-FBO

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Percentage reduction in fuel usage (gallons of fuel used) at the end of the fiscal year (5% or greater equates to achievement of the goal).

Strategy –

Why are we doing this? Mandated by Executive Order 13031 (Federal Alternative Fueled Vehicle Leadership of December 13, 1996) and DoD 4500.36R (Management Acquisition, and Use of Motor Vehicles). Note: Another executive order is under development.

What is the Agency strategy? Continue to meet 75% replacement of government vehicles leased with Alternative Fuel Vehicles (AFVs). Utilization goals established as management indicators to measure the average annual use of petroleum based fuels of motor vehicle at an installation. Entities have numerous options to meet this goal including: (a) use of alternative fuels in light, medium, and heavy-duty vehicles; (b) the acquisition of vehicles with higher fuel economy; (c) substitution of cars for light trucks; (d) an increase in vehicle load factor; (e) a decrease in vehicle miles traveled; (f) a decrease in fleet size; (g) using alternative fuel in EPACT vehicles ; (h) using B20 in existing diesel vehicles and/or using CNG in heavy-duty vehicles; (i) enter into commercial arrangements for fueling where available; and (j) establish partnerships with state, local, private entities to increase commercial fuel availability. Motor vehicle utilization goals shall be reviewed quarterly to ensure that effective asset management is being achieved.

What is expected of the Districts?

- Each District will approve plans, monitor execution of plans and justify maintaining underutilized vehicles (those vehicles which do not meet annual 5% reduction in petroleum fuel consumption).
- Justification must be reported to the Headquarters manager.

What is expected of the CAOs?

- CAO managers will prepare and execute plan to meet goal and monitor their fleet in order to identify, report on and justify those vehicles which do not meet annual 5% reduction in petroleum fuel consumption.
- Vehicles that are identified as underutilized without justification will be returned to GSA and will not be replaced.

District/CAO Supplemental Strategy (Performance Goal 3.1.3)

Performance Goal 3.1.4 – Achieve a 95% utilization rate for Defense Acquisition University (DAU) quotas received.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.8.3/The quantity of DAU quotas that were filled by an employee who graduated the course divided by the total quantity of quotas received and multiplying the result by 100. See Metrics Guidebook for more information.

Baseline Performance Level – Methodology: Based on current projections, we expect to achieve and maintain the 95% utilization rate.

DAU Quotas Usage Percentages

Organization	FY 97	FY 98	FY 99
DCMDE	75	91	116
DCMDW	99	91	109
DCMDI	177	166	275
HQ DCMA	92	95	100
Agency-wide	88	94	121

PowerPlay Cube Name/Other Source of Data – ATTRS Database

PLAS Process Code(s) – 217B

Service Set – Organizational Support

One Book Chapter Number – 12.5

OPR - DCMA-HRW

OSR - DCMDs

Target Completion Date - September 30, 2001

Year-End Status Calculation – Percentage of DAU quotas utilized as of the end of the fiscal year (95% or greater equates to achievement of the goal).

Strategy -

Why are we doing this? In order to ensure compliance with DAWIA requirements, we must effectively use quotas obtained for DCMA. Our greatest challenge in reaching our DAWIA certification goals is obtaining enough quotas (spaces) in DAU courses to meet the training element of the DAWIA requirements.

What is the Agency strategy? DCMA activities must specifically validate the course requirements needed to achieve DAWIA certification goals. Accurately identifying our DAU quota requirements ensures the appropriate number of DAU quotas are requested for DCMA activities. Districts are responsible for quota utilization. Quota utilization is monitored to ensure DCMA takes full advantage of the quotas we receive.

What is expected of the CAOs?

- It is the responsibility of each CAO and each supervisor to ensure that we effectively use the DAU quotas received.
- CAOs in coordination with Districts must make every effort to ensure quotas are utilized.

District/CAO Supplemental Strategy (Performance Goal 3.1.4)

Performance Goal 3.1.5 – Increase the percentage of personnel who are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.8.2/The quantity of Acquisition Workforce employees in the population who are certified at the appropriate level divided by the total quantity of employees in the population required to be certified at that level and multiplying the result by 100. See Metrics Guidebook for more information.

Baseline Performance Level – Compare position certification requirements to certification level achieved.

DAWIA Certification Percentages

Organization	FY 97 Level			FY 98 Level			FY 99 Level		
	I	II	III	I	II	III	I	II	III
DCMDE	44	82	78	29	90	82	58	92	89
DCMDW	44	78	61	25	87	75	59	89	84
DCMDI	33	90	83	60	95	81	67	91	95
HQ DCMA	--	--	74	--	--	93	--	--	95
Agency-wide	44	81	72	27	89	80	59	91	88

PowerPlay Cube Name/Other Source of Data – DLA-Training Application

PLAS Process Code(s) – 217B

Service Set – Organizational Support

One Book Chapter Number – 12.5

OPR - DCMA-HRW

OSR - DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation – Percentage of personnel certified at all three levels as of the end of the fiscal year (70% or > for level I, 90% or > for level II, and 98% or > for level III equates to achievement of the goal).

Strategy -

Why are we doing this? DAWIA is a Statutory Certification Program to ensure that an employee meets the professional standards (experience, training, and education) established for a career level (I, II, and III). DCMA has established high certification goals in order to enhance the professionalism of our workforce.

What is the Agency strategy? In order to increase the focus on this measure of our core competencies, we have instituted a stretch goal for our most senior acquisition employees, those requiring level III certification. We have also begun to peel back the certification data by career field to better identify our certification shortfalls. By specifically identifying the root cause of our shortfalls, the Agency can work to provide the workforce the necessary training, education, and experience required to achieve our DAWIA goals.

What is expected of the CAOs?

- CAOs should specifically review the training requirements of each employee occupying an acquisition position that has not obtained their certification and ensure quotas are requested for validated course requirements.
- Additionally CAOs should ensure data reported correctly reflects their current certification levels.
- CAOs should also make every effort to schedule their employees on a priority basis for quotas received.
- CAOs should maintain and report goal for each Acquisition Category.

District/CAO Supplemental Strategy (Performance Goal 3.1.5)
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Performance Goal 3.1.6 – Achieve a benchmark standard of 40 training hours per year per employee.
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Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.8.1/The total quantity of training hours charged to PLAS codes 217, 217C, 217D, and 217E and the process code applicable to the subject matter with program code NP053 for conference training during the current fiscal year to date divided by the civilian employees on board at the end of the reporting period. The goal for 1st quarter is 10 training hours per employee, 2nd quarter 20 training hours per employee, 3rd quarter 30 training hours per employee, and 4th quarter 40 training hours per employee. See Metrics Guidebook for more information.

Baseline Performance Level – Total training hours charged in PLAS and divided by the total number of employees.

Training Hours Per Employee Per Year

Organization	FY 97	FY 98	FY 99
DCMDE	55	49	83
DCMDW	66	63	79
DCMDI	52	61	84
HQ DCMA	32	77	77
Agency-wide	44	55	79

PowerPlay Cube Name/Other Source of Data – PLAS

PLAS Process Code(s) – 217, 217C, 217D, 217E or process code applicable to the subject matter for conference training with program code NP053

Service Set – Organizational Support

One Book Chapter Number – 12.5

OPR - DCMA-HRW

OSR - DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation – Number of training hours per employee as of the end of the fiscal year (40 or more hours equates to achievement of the goal).

Strategy –

Why are we doing this? DCMA needs to maintain and enhance acquisition workforce functional skills that are necessary for the future through continuous learning. Our current benchmark of 40 training hours per employee is linked to the USD(A&T) Policy on Continuous Learning for the Defense Acquisition Workforce “Reform Through Learning” that establishes 80 Continuous Learning hours every two years as the Continuous Learning Standard.

What is the Agency strategy? To develop/make available training opportunities that allow for maximum participation (e.g., Distance Learning, CBT) and to invest 1.5% of basic payroll costs in training.

What is expected of the CAOs? To effectively utilize available training opportunities and report PLAS training hours correctly.

District/CAO Supplemental Strategy (Performance Goal 3.1.6)

Performance Goal 3.1.7 – Ensure that 100% of employees have 40 or more training hours by the end of the fiscal year.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.8.6/The total number of employees in the 1st quarter having 10 or more training hours, 2nd quarter having 20 or more training hours, 3rd quarter having 30 or more training hours, and 4th quarter having 40 or more training hours charged to PLAS codes 217, 217C, 217D, and 217E and the process code applicable to the subject matter with program code NP053 for conference training during the current fiscal year to date divided by the civilian employees on board at the end of the reporting period. The goal for 1st quarter, 2nd quarter, 3rd quarter, and 4th

quarter is 100% of employees having 10 or more, 20 or more, 30 or more, and 40 or more training hours respectively. See Metrics Guidebook for more information.

Baseline Performance Level – Total number of employees having 40 or more training hours charged in PLAS and divided by the total number of employees.

Percent of Employees Having 40 or More Training Hours

Fiscal Year	DCMDE	DCMDW	DCMDI	HQ DCMA	Agency-wide
FY 99	65%	65%	62%	46%	64%
FY 98	34%	54%	83%	45%	44%

PowerPlay Cube Name/Other Source of Data – PLAS

PLAS Process Code(s) - 217, 217C, 217D, 217E or process code applicable to the subject matter for conference training with program code NP053

Service Set – Organizational Support

One Book Chapter Number – 12.5

OPR - DCMA-HRW

OSR - DCMDs and CAOs

Target Completion Date - September 30, 2001

Year-End Status Calculation – Percentage of employees having 40 or more training hours as of the end of the fiscal year (100% equates to achievement of the goal).

Strategy –

Why are we doing this? DCMA needs to maintain and enhance acquisition workforce functional skills that are necessary for the future through continuous learning. Our current benchmark of 40 training hours per employee is linked to the USD(A&T) Policy on Continuous Learning for the Defense Acquisition Workforce “Reform Through Learning” that establishes 80 Continuous Learning hours every two years as the Continuous Learning Standard.

What is the Agency strategy? To develop/make available training opportunities that allow for maximum participation (e.g., Distance Learning, CBT) and to invest 1.5% of basic payroll costs in training.

What is expected of the CAOs? To effectively utilize available training opportunities and report PLAS training hours correctly.

District/CAO Supplemental Strategy (Performance Goal 3.1.7)

Performance Goal 3.1.8 – Process 100% of all EEO complaints to final action within 180 days.

Performance Goal Indicator – Metrics Guidebook Number/Computation – Metric under development/Count the cases open/closed and total the days open/closed and divide by total cases to compute the average age of cases open/closed.

Baseline Performance Level – N/A

PowerPlay Cube Name/Other Source of Data – Access database maintained by DCMAC-F will be the filtering mechanism for the data submitted then ultimately the data will be

downloaded to a PowerPlay cube for historical reference and further stratification of the data.

PLAS Process Code(s) – 223

Service Set – Organizational Support

One Book Chapter Number – 12.4

OPR – DCMA-DS

OSR – District EEO Offices and DASC EEO (DASC provides EEO service to HQ and DCMDI)

Target Completion Date – September 30, 2001

Year-End Status Calculation – Percentage of EEO complaints processed to final action within 180 days (100% equates to achievement of the goal).

Strategy –

Why are we doing this?

- Measure timeliness of EEO processing for DCMA.
- To ensure DCMA is adhering to EEOC initiatives (EEOC Goal is 180 days).
- Foster positive workforce by timely dispute resolution of EEO complaints.

What is the Agency strategy?

- To provide accurate portrayal of the timeliness of EEO case processing by tracking the average age of open cases.
- To provide accurate portrayal of the timeliness of EEO case processing by tracking average days to process complaint to final action (Average age of cases closed).

What is expected of the CAOs? Not applicable to the CAOs.

District/CAO Supplemental Strategy (Performance Goal 3.1.8)
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Performance Goal 3.1.9 – Submit 95% of military evaluation reports on time to service.

Performance Goal Indicator – Metrics Guidebook Number/Computation – 1.1.13.1/The number of evaluation reports submitted on time to service divided by the number of military personnel due an evaluation. See Metrics Guidebook for more information.

Baseline Performance Level – N/A

PowerPlay Cube Name/Other Source of Data – Internal (DCMA) reporting system.

PLAS Process Code(s) – 223

Service Set – Organizational Support

One Book Chapter Number – 12.4.3

OPR - DCMA-HRM

OSR - DCMDs and CAOs

Target Completion Date – Annually (changes in rater and service direction may also require completion of evaluation reports)

Year-End Status Calculation – Percentage of military evaluation reports submitted to service on time (95% or greater equates to achievement of the goal).

Strategy -

Why are we doing this? To ensure that all military evaluation reports are completed and submitted to the respective services on time.

What is the Agency strategy? To ensure that all military evaluations are completed on time, DCMA has identified this as an area for continued focus during FY 01. The Headquarters and the Districts are responsible for ensuring that evaluations are completed and submitted on time to the services. Military evaluations will be completed in accordance with the appropriate service regulation (Navy: BUPERSINST 1610.10, Air Force: AFI 36-2402; Army: AR 623-105; and Marine Corps: Order P1610.7D).

What is expected of the CAOs?

- CAOs provide input as required to support this performance goal.
- CAOs complete and submit required reports to their Districts on time.

District/CAO Supplemental Strategy (Performance Goal 3.1.9)
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Performance Goal 3.1.10 – Increase the Human Resources servicing ratio of the number of civilian positions serviced to the number of civilian 200 series positions to 200:1.

Performance Goal Indicator – Metrics Guidebook Number/Computation – Metric under development/The Human Resources Servicing Ratio is calculated by dividing the quantity of civilian positions serviced by the quantity of civilian positions classified in the 200 series.

Baseline Performance Level – 200:1

PowerPlay Cube Name/Other Source of Data – DCMCPEOP.MDC/Defense Consolidated Personnel Data System (DCPDS) and is provided to DCMA on a quarterly basis by CAHI.

PLAS Process Code(s) - 223

Service Set – Organizational Support

One Book Chapter Number – 12.4

OPR – DCMA-HRC

OSR – DCMA Human Resources Offices

Target Completion Date – September 30, 2001

Year-End Status Calculation – Ratio of the number of civilian positions serviced to the number of civilian 200 series positions as of the end of the fiscal year (200:1 equates to achievement of the goal).

Strategy –

Why are we doing this? To meet the DoD goal. This goal is mandated by DoD. The desired outcome is continuous improvement of the processes so that the quantity of civilian positions classified in the 200 series is maintained commensurate with the number of civilian positions serviced.

What is the Agency strategy? To maintain the 200 series positions in proportion with the serviced population.

What is expected of the CAOs?

- CAOs are not expected to participate in implementation of this goal.
- The DCMA Human Resources Offices will review organizational structure and position descriptions to meet the goal.

District/CAO Supplemental Strategy (Performance Goal 3.1.10)

Performance Goal 3.1.11 – Reduce the average time to fill a position vacancy to 97 days.

Performance Goal Indicator – Metrics Guidebook Number/Computation – Metric under development/The average time to fill a position vacancy is calculated based on the number of days from the receipt of an SF-52 into the Personnel Community until the Entrance on Duty (EOD) date of the incumbent as identified in the Personnel Process Improvement (PPI) Applications Suite of the Defense Consolidated Personnel Data System (DCPDS). This time is the aggregate of the time spent in the DCMA Human Resources Customer Support Units (CSU) and the time spent in the Human Resources Operations Center (HROC).

Baseline Performance Level – 97 days

PowerPlay Cube Name/Other Source of Data - Personnel Process Improvement (PPI) Applications Suite of the Defense Consolidated Personnel Data System (DCPDS) and is provided to DCMA on a monthly basis by the HROC.

PLAS Process Code(s) - 223

Service Set – Organizational Support

One Book Chapter Number – 12.4

OPR – DCMA-HRC

OSR – DCMA Human Resources Offices

Target Completion Date – September 30, 2001

Year-End Status Calculation – Average time to fill a position vacancy as of the end of the fiscal year (97 days or less equates to achievement of the goal).

Strategy –

Why are we doing this? To meet the GAO requirement and to support mission critical requirements. This goal is driven by the General Accounting Office (GAO) requirement to develop performance measures for personnel operations. The desired outcome is continuous improvement of the processes in ways that will positively impact the timeliness of filling position vacancies.

What is the Agency strategy? Identify improvements to personnel processes that enable more timely and efficient completion of personnel actions.

What is expected of the CAOs? The DCMA Human Resources Offices will make improvements to processes to meet the goal.

District/CAO Supplemental Strategy (Performance Goal 3.1.11)

Performance Goal 3.1.12 – Reduce the quantity of high-grade positions (GS 14, 15, and SES) throughout DCMA to 445.

Performance Goal Indicator – Metrics Guidebook Number/Computation - 1.1.5/The quantity of high-grade civilian employees is calculated by totaling the quantity of civilian employees in grades 14, 15, and SES. See Metrics Guidebook for more information.

Baseline Performance Level – The quantity of high grade civilian employees in grades 14, 15, and SES as of September 30, 2000. (CAOs are required to project the end of FY 00 position in order to determine the baseline against which to measure this goal.)

PowerPlay Cube Name/Other Source of Data – DCMCPEOP.MDC/Defense Consolidated Personnel Data System (DCPDS) and is provided to DCMA on a quarterly basis by CAHI.

PLAS Process Code(s) - 223

Service Set – Organizational Support

One Book Chapter Number – 12.4

OPR – DCMA-HRC

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Quantity of high grade positions as of the end of the fiscal year (445 or less equates to achievement of the goal).

Strategy –

Why are we doing this? To meet the DoD goal to accomplish high grade reductions at a level commensurate with the Department's overall reduction. This effort is mandated by DoD. The desired outcome is to accomplish high grade reductions at a level commensurate with the DoD's overall workforce reduction. The goal was established based on the proportion of high grade personnel within the Full Time Permanent (FTP) Professional, Administrative, and Technical (PAT) workforce as of September 30, 1996. The target is 4.6% of PAT employees. DCMA Headquarters approval is required before filling all high grade positions.

What is the Agency strategy? Reduce high grades in proportion with downsizing initiative.

What is expected of the CAOs? To review organization structure and position descriptions and obtain DCMA-FB approval before filling high grade positions.

District/CAO Supplemental Strategy (Performance Goal 3.1.12)

District/CAO Supplemental Strategy (Objective 3.1)

Add strategies/tasks to incorporate opportunities for improvement resulting from assessments and/or unique customer-driven requirements that do not clearly fit under any of the performance goals above but do impact/support Objective 3.1 (refer to the guidance on supplementing the Performance Plan on Page C-4).

Investment Goals

Investment goals, although not quantifiably measurable in GPRA terms, represent activities undertaken by the Agency in the current fiscal year that may not impact achievement of the long-range (strategic) objectives during that year but will result in performance improvement in future years.

Investment Goal 1 – Market the concept and form strategic supplier alliances with our contractor base to promote Civil Military Integration.

Investment Goal Indicator – Degree to which contractors’ processes are integrated with their commercial sector practices.

Baseline Performance Level – N/A

PowerPlay Cube Name/Other Source of Data – Manual data collection.

PLAS Process Code(s) – Appropriate functional process code that is the focal point for the formation or modification of the alliance.

Service Set – Operating Principles

One Book Chapter Number – 0.2

OPR – DCMAC-H (Civil Military Integration Center)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Determined based on the degree to which supplier processes are integrated as of the end of the fiscal year.

Strategy -

Why are we doing this? To introduce the concept of an alliance with suppliers and to ensure a segment-wide consistent approach to achieving "critical mass" on Civil Military Integration initiatives.

What is the Agency strategy? 1) Introduce the concept, 2) Identify common strategic goals as the focus of an alliance, 3) Develop alliances, and 4) Execute the alliance provisions through existing infrastructure.

What is expected of the CAOs?

- To market the concept, facilitate the formation of strategic supplier alliances, and manage them with Management Councils and Corporate or Segment Councils.
- Report on progress to District and Headquarters.
 - One identified activity that CAOs began supporting in FY 00 and will continue throughout FY 01 is the monitoring and management of the Honeywell Quality Assurance Strategic Supplier Alliance. Planned milestones include:
 - Continue monitoring progress through Management Councils Oct 2000
 - Evaluate overall results and make recommendations regarding progress monitoring in FY 02 Sep 2001

District/CAO Supplemental Strategy (Investment Goal 1)

Investment Goal 2 - Execute the Customer Satisfaction Implementation Plan.

Investment Goal Indicator – Progress against an established milestone implementation plan.

Baseline Performance Level – N/A

PowerPlay Cube Name/Other Source of Data – Customer Satisfaction Implementation Plan

PLAS Process Code(s) – 004

Service Set – Major Program Services

One Book Chapter Number – 2.4, 2.4.1

OPR - DCMA-PIM

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy –

Why are we doing this? To provide a list of action items required to assess customer satisfaction and enhance the survey process.

What is the Agency strategy? To execute a customer satisfaction plan to address customer-related issues. To monitor progress against that plan.

What is expected of the CAOs? Perform assigned activities and take corrective action when required.

District/CAO Supplemental Strategy (Investment Goal 2)

Investment Goal 3 - Develop and test a new DCMA top-level metric for Right Item.

Investment Goal Indicator - Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Milestone implementation plan

PLAS Process Code (s) – 085

Service Set – Product Support Services

One Book Chapter Number (if applicable) – 4.4

OPR – DCMA-OCT (Supplier Quality Group)

OSR – DCMDs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy –

Why are we doing this? The current/past metric, Conforming Items, was inadequate in that it didn't measure a broad enough base of material quality and didn't drive behavior at the operating level.

What is the Agency strategy? Metric Concept – Estimates DCMA's CAO Quality Assurance (QA) Effort cost per supplier. This QA cost may then be compared with the *associated risk or average cost per contract type (will need to explore ratio of contract \$ value)* assigned to that supplier. Comparison may also be made with effort on part of other CAOs with the same supplier for similar or same products. If the cost is high (*not sure what high is at this point*) compared to the *risk or the average cost* then a Root Cause Analysis should be performed to ensure the quality effort is at the appropriate level for that supplier. This metric will only show an indication of a possible problem; further analysis will need to be done to ensure cost is in fact in line required QA effort.

What is expected of the CAOs? Specific role of CAOs not yet determined; however, CAOs may be called upon to provide information and feedback as required.

District/CAO Supplemental Strategy (Investment Goal 3)

Investment Goal 4 - Establish the infrastructure and baseline of performance data to use Technical Performance Measures (TPMs) as an Agency level performance metric in the future.
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Investment Goal Indicator - Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – RAMP Version 2

PLAS Process Code (s) – 062, 069, 071, 074

Service Set - Product Support Services

One Book Chapter Number (if applicable) – 4.1, 4.2, 4.3

OPR – DCMA-OCT (Engineering Group)

OSR – DCMDs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy –

Why are we doing this? The current engineering metric is a lagging metric and does not drive behavior of predictive data analysis and problem solving. It does not encourage our engineers to engage in analysis activities that help to reduce risk in design and development.

What is the Agency strategy? The Agency strategy is to develop a methodology for collecting, analyzing, and reporting data associated with the way DCMA approaches and handles technical risks. The SRM chapter requires the use of risk management, and the SPRD&E chapter requires the use of TPMs in the planning and monitoring stages of risk

management, for major programs in the PDRR and EMD phases. The intent is to ensure that this process of risk management is being used to properly assess and handle technical risks. Availability of RAMP Version 2, with certain front-end modifications, will make the collection, analysis, and reporting, of the use of TPMs to address risk, an easy task. Once the TPM tool is introduced to RAMP, we will collect information and design a metric. We will field test the metric and refine it as necessary. The districts will be involved in the metric design and development and the field testing.

What is expected of the CAOs?

- The CAOs will be involved in the field testing.
- The CAOs need to ensure personnel are using the RAMP tool.

District/CAO Supplemental Strategy (Investment Goal 4)

Investment Goal 5 – Effectively implement Software Contract Administration Services (CAS) early in the acquisition of software and related products to impact program performance.

Investment Goal Indicator – Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data - PLAS, SPECS

PLAS Process Code(s) – 071

Service Set – Product Support Services

One Book Chapter Number (if applicable) - 4.3

OPR - DCMA-OCT (Engineering Group)

OSR – N/A

Target Completion Date - September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy –

Why are we doing this? DCMA seeks to identify, influence, and reduce project risk (cost, schedule, and technical performance). Detailed analysis on key supplier processes provides the opportunity to identify key areas for improvement. The earlier in the Software Development Life Cycle this is affected, the greater the potential reduction of life cycle software maintenance costs. Supplier process maturity (consisting of procedures/tools/people) is an important factor in influencing the success of the supplier's performance. Additionally, DCMA is in a unique position to advise program offices of current supplier process maturity, and cost, schedule and technical performance issues as a method of identifying potential program risks. New OSD Policy on Assessments of ACAT1 Programs (Oct 26, 1999) provides increased emphasis on assuring that contractor processes are at a mature stage.

What is the Agency strategy? Pro-active engagement into key supplier software development processes early in the acquisition of software products to influence reductions of project

risks (cost, schedule, and technical performance) during software acquisitions. Continued application of the Software Performance Maturity Model to improve DCMA S/W CAS performance and the deployment of the Capability Maturity Model Based Insight methodology to focus Software Professionals on high/moderate risk supplier processes. What is expected of the CAOs? CAOs may be assigned tasks in support of this goal.

District/CAO Supplemental Strategy (Investment Goal 5)

Investment Goal 6 – Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. Develop alternative methods of assuring quality.

Investment Goal Indicator – Will be developed as indicated below.

Baseline Performance Level – N/A

PowerPlay Cube Name/Other Source of Data –

http://www.dcmc.hq.dla.mil/dcmc_o/ob/supplier/mrm.htm

PLAS Process Code(s) - 085

Service Set – Product Support Services

One Book Chapter – 4.4

OPR – DCMA-OCT (Supplier Excellence Group)

OSR – DCMDW, DCMDE, DCMDI

Target Completion Date – July 30, 2002

Overall schedule:

Establish steering teams (with leaders) for experiments.....	07 Feb 00
Experiment plan development and DCMA-OC approval.....	12 May 00
Experiment sites identified.....	15 Jun 00
Local experiment plans/MOAs completed.....	10 Sep 00
Experiment start date.....	01 Oct 00
Experiment end date.....	30 Mar 02
Data analysis and develop recommendations.....	01 May 02
Coordination of recommendations.....	30 Jun 02
Present recommendations to USD.....	30 Jul 02

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy -

Why are we doing this? Source inspection and acceptance are important safeguards for ensuring the quality of DoD materiel. They do, however, represent a cost to the acquisition system that should be incurred only when appropriate. Directed by OUSD(A&T) memorandum dated March 20, 1997 and OSD(Comptroller) memorandum dated May 29, 1997.

What is the Agency strategy? Quality Assurance Experiments: To test promising alternatives to traditional DoD supplier quality assurance by implementing experiments, collecting cost and performance data, analyzing the results, and providing closing recommendations to

USD. While some of the proposed experiments will be completed by Sep 30, 2000, others will continue past that date. Lead a DoD PAT composed of representatives from the Military Departments and Defense Agencies. The team will conduct a comprehensive review, then develop recommendations to eliminate unnecessary government source inspections for small dollar purchases of both commercial and non-commercial items. Each District is represented on the PAT.

What is expected of the CAOs? Support the experiments as required; help identify experiment sites; participate in experiments at identified sites. This will involve CAO personnel/resources for data collection/analysis and producing periodic reports.

Proposed Experiments:

1. Reliance on second and third party quality system approval through participation with industry associations. A world class quality assurance practice regarding supplier qualification concerns industry collaboration to develop quality system standards and conformance to the standards in lieu of the development of company-unique quality system audits. DoD participation in the development and subsequent acceptance of industry standards reinforces its customer position and further promotes the concept of civil/military integration. DoD acceptance will align its practices with those established by industry. This experiment will also pursue DoD representation in other industry associations in the aerospace, automotive and electronic segments as a member rather than as an observer.

Experiment facets:

- a. Establish steering team with leader for experimentJan 00
- b. Develop experiment planFeb 00
- c. DCMA-OC approvalMar 00
- d. Begin researchApr 00
- e. Coordinate with Industry AssociationsJun 00
- f. Experiment start dateJul 00
- g. Experiment end dateDec 01
- h. Perform data analysisJan 02
- i. Develop recommendationsFeb 02
- j. Coordination of recommendationsMar 02
- k. Provide conclusions and recommendations to USD(A&T).....Apr 02
2. Develop strategies to improve quality assurance across DCMA through the use of data obtained from the Government and Industries Supplier Management Comparison Study that compares DoD and Commercial Supplier Management Methods.

Experiment facets:

- a. Establish steering team with leader for experimentJan 00
- b. Develop experiment planFeb 00
- c. DCMA-OC approvalMar 00
- d. Begin researchApr 00
- e. Coordinate with Industry AssociationsJun 00
- f. Experiment start dateJul 00
- g. Experiment end dateDec 01
- h. Perform data analysisJan 02
- i. Develop recommendationsFeb 02

- j. Coordination of recommendationsMar 02
k. Provide conclusions and recommendations to USD(A&T).....Apr 02

District/CAO Supplemental Strategy (Investment Goal 6)

Investment Goal 7 - Improve the payment process.

Investment Goal Indicator – Progress against an established milestone implementation plan.

Baseline Performance Level – N/A

PowerPlay Cube Name/Other Source of Data – Milestone implementation plan

PLAS Process Code(s) – 141, 145, 199, 212

Service Set – Payment and Financial Systems Services

One Book Chapter Number – 9.1, 9.2, 9.3, 9.4, 9.5, 9.6

OPR – DCMA-OCB (Payment and Financial Management Services Group)

OSR – N/A

Target Completion Date – September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy –

Why are we doing this? To achieve overall improvement in the payment process.

What is the Agency strategy? DCMA-OCB will collect relevant data, flow-chart an end to end payment process, analyze problem areas in the process, address the impact of ongoing initiatives on resolving problem areas, and recommend solutions. The results of this effort will be used to help evaluate potential payment metrics. We expect that task to be completed by November 1, 2000.

What is expected of the CAOs?

- Minimal involvement expected from CAOs at this time.
- Possible support may include providing participants to working groups, data gathering and analysis.

District/CAO Supplemental Strategy (Investment Goal 7)

Investment Goal 8 – Improve DCMA’s Contingency CAS (CCAS) program.

Investment Goal Indicator - Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Milestone implementation plan

PLAS Process Code(s) – 014, 014A

Service Set – Services Support

One Book Chapter Number (if applicable) – 11.5

OPR – DCMA-FBP

OSR – DCMDs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy -

Why are we doing this?

- CCAS Program Management has been split between three areas in DCMA: DCMDI, DCMA-OC, DCMA-FB.
- Need to focus resources on improvement objectives and goals as defined by the Director and managed through one office--DCMA-FB.

What is the Agency strategy?

- Obtain documents that define the mission statement for CCAS.
- Determine the number of personnel needed to support the mission.
- Train and equip personnel to perform the mission.
- Develop program management policies and procedures to ensure resources are focused on one set of objectives and goals established to support the mission statement.
- Continuously improve process.

What is expected of the CAOs?

- Identify personnel to support the Districts tasking for personnel.
- Release personnel for training.
- Support programs as defined in One Book chapter.

District/CAO Supplemental Strategy (Investment Goal 8)

Investment Goal 9 - Execute the Information Technology (IT) Plan.
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Investment Goal Indicator – Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Information Technology (IT) Plan, Fiscal Year 2001

PLAS Process Code(s) – 212

Service Set – Services Support

One Book Chapter Number (if applicable) – 11.1

OPR - DCMA-IT

OSR - DCMDs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy -

Why are we doing this? The IT Plan is mandated by the IT Management Reform Act. It provides an IT roadmap for the organization and establishes a link across DoD and DCMA strategic, business, and IT goals and objectives. The IT Plan provides focus on DCMA IT business process outcomes.

What is the Agency strategy? DCMA's Chief Information Officer (CIO) strategy is to monitor progress against the DCMA IT Plan, Fiscal Year 2001, investment goals and to coordinate input from DCMA Districts and CAOs to refine the plan as needed. DCMA IT's senior advisory body, the IT Joint Steering Group, will review the progress of our IT projects and programs on a bi-weekly basis and manage programs as mandated by One Book Chapter 11.1. DCMA IT will provide program status reports at Special Management Reviews (SMRs) as directed.

What is expected of the CAOs? CAOs are expected to provide continuous input to District F-Shop Directors and Functional Support Team (FST) Chiefs to be coordinated with DCMA IT Teams in order to refine the organization's IT development and implementation process.

District/CAO Supplemental Strategy (Investment Goal 9)

Investment Goal 10 - Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances - Return on Investment (ROI).
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Investment Goal Indicator – Evidence through District reports that CAOs are completely and accurately reporting Cost Savings and Cost Avoidances.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – ROI.MDC. (ROI.MDC is the ROI PowerPlay Cube. Its source of data for Terminations is TAMS. Its source of data for Government Property Reutilization and Proceeds from Sales is DADS. Its source of data for SPI is the SPIS database. Its source of data for Cost Accounting Standards is CAFU. Its source of data for Contractor Insurance/Pension Reviews (CPSRs) is Pat Ring, the DCMA Headquarters CIPR Process Owner (Pat Ring collects the data over the phone). Its source of data for all other elements is DIRAMS (i.e., Contracting Officer Price Negotiations, Process Improvements, Settlement of Final Overhead Rates, Voluntary Refund Actions Initiated by DCMA, Contractor Reimbursement to the Government for Unauthorized Use of Government Property, Product Noncompliances Reported by Corrective Action Requests, and Litigation.))

PLAS Process Code(s) – 031A, 041, 044, 085, 086, 102, 105, 115, 116, 145, 196, 199

Service Set – Organizational Support

One Book Chapter Number (if applicable) – Multiple

OPR – DCMA-OCS (Supplier Risk Management Group)

OSR – DCMAC-F, DCMDs, and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Determined based on the accuracy and completeness of reporting of Cost Savings and Cost Avoidances as of the end of the fiscal year.

Strategy –

Why are we doing this? To prevent the unnecessary expenditure of funds by our customers and save taxpayer dollars.

What is the Agency strategy? No target performance. DCMA-OC and DCMA-FB will monitor the cost savings and cost avoidance reporting to determine if there are problems with the ROI cube programming and how it pulls its data from other systems. Districts will assign an individual as the District ROI process champion. On at least a quarterly basis the District ROI process champions shall review the ROI cube, Impromptu, other electronic data for all of its CAOs to determine if it appears that each CAO is inputting accurate and complete data. These reviews will be done in the District office. Examples of what might be found during these reviews are: (1) a CAO enters \$45,000,000,000 for July for the Negotiation Savings category when the normal figure is more like \$20,000,000 or less per month for the CAO; and (2) a CAO has no data entered for any of the months for the Negotiation Savings category and it is known that they do a lot of negotiations. The District ROI process champion will work with CAOs on apparent inaccurate and incomplete data. This will be done by e-mail or telephone. Quarterly reports of these District ROI process champion efforts shall be provided to DCMA-OC within 25 calendar days after completion of each fiscal quarter. The report shall be three pages or less and shall have the following three column headings across the top of each page:

<u>CAO</u>	<u>Data Status Per District Review</u>	<u>District Corrective Action Taken and the Results of that Action</u>
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The entry below the column heading “Data Status Per District Review” shall be one or more of the following for each CAO:

CAO’s data appears to be accurate and complete,

CAO’s data appears to be inaccurate in the following category(ies) ..., and/or

CAO’s data appears to be incomplete in the following category(ies)

What is expected of the CAOs?

- CAO strategies need to focus on data integrity and ensure employees are aware of all ROI opportunities.
- Ensure accurate and complete reporting of applicable cost savings and avoidances.

District/CAO Supplemental Strategy (Investment Goal 10)
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Investment Goal 11 - Expand the supplier information base.

Investment Goal Indicator – Establishment of an automated Supplier Information Service (SIS) on the Worldwide Web (WWW) that provides DCMA customers with contractor capability and performance data.

Baseline Performance Level (if applicable) - DCMA supplier information planned to be provided to buying activities via SIS.

PowerPlay Cube Name/Other Source of Data - Supplier Information Service Database - Number of Cage Codes entered in Contractor System Status Database.

PLAS Process Code(s) – Codes are function specific (see Table below).

Service Set – Organizational Support

One Book Chapter Number (if applicable) – Multiple (see Table below).

OPR – DCMA-OCS (Industry Integration Group)

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Determined based on information being provided to buying activities via SIS as of the end of the fiscal year.

Strategy -

Why are we doing this? DCMA is automating supplier information to increase data collection efficiencies and effectively provide customers with contractor capability and performance data.

What is the Agency strategy?

- DCMA HQ and Synergy Inc. to provide buyers with access to preaward survey and contractor system status information via Oracle database and WWW.
- Deployment of SIS Increment 3 expected summer 2000.
- Complete distribution of Oracle and SIS Web passwords.
- Train CAO and customers via web based training.
- Continue contract with Synergy Inc. to create automated system to manage collection and distribution of contractor performance data.
- CAOs to populate SIS Database.
- Baseline information - number of entries in database.
- Validate data.
- Provide buyers read-only access.
- Permit buyers to request and receive information via WWW.

What is expected of the CAOs? CAOs are required to train and equip Contract Administration Personnel to enter and maintain contractor performance data via SIS applications.

PLAS Code Requirements -- Function Specific:

Forward Pricing Rate Agreement	043
Accounting	199
Compensation Issues	Code to associated activity.
Cost Accounting – Disclosure	115
Cost Accounting – Issues	115
Financial Capability	Code to associated activity.
Earned Value Management	070
Estimating Systems	112
Insurance/Pension Issues	116
Material Management Accounting	113
Property	102
Purchasing	094
Quality System	085, 086
Subcontracting/Small Business Plans	093

One Book Chapters:

- 1.3 - Preaward Surveys
- 1.3.2 - Financial Surveillance
- 1.4 – Subcontracting Plans
- 2.2 – Earned Value Management
- 4.4 – Product and Manufacturing Assurance
- 6.2 – Forward Pricing Rate Agreement
- 7.1 – Property Control Systems Analysis
- 7.2 – Contractor Insurance – Pension Reviews
- 7.3 - Contractor Estimating System Reviews
- 7.4 – Contractor Purchasing Systems Reviews
- 7.5 – Material Management and Accounting Systems
- 7.6 – Cost Accounting Standards (CAS) Administration
- 9.1 - Advance Payments
- 9.2 - Progress Payments
- 9.3 - Performance-Based Payments
- 9.4 – Public Vouchers

District/CAO Supplemental Strategy (Investment Goal 11)
Investment Goal 12 - Identify the skill needs of the DCMA workforce to perform the contract management function. Assess training needs to support such.

Investment Goal Indicator – Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data - Milestone implementation plan

PLAS Process Code(s) – 217B

Service Set – Organizational Support

One Book Chapter Number (if applicable) – Multiple

OPR – DCMA-OCT (Engineering Group)

OSR – Selected Process Managers, DCMA-HRW, and DCMDs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy-

Why are we doing this? Both customer needs, the business of acquisition/contracting, and supporting technology are changing rapidly and it is absolutely essential for DCMA to prepare its workforce for these changes.

What is the Agency strategy? Refine the process to collect data both from within government and private sector on new technologies, changes to existing technologies, business

process trends, and customer requirements as well as changes taking place as a result of acquisition reform. This data will be consolidated and analyzed to determine the future skill needs.

What is expected of the CAOs? CAOs are expected to contribute information regarding the above areas through their respective field service teams.

District/CAO Supplemental Strategy (Investment Goal 12)

Investment Goal 13 - Manage DCMA's business processes at all levels of the Agency using the Integrated Management System (IMS) framework.

Investment Goal Indicator - Progress against an established milestone implementation plan (see strategy section below).

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Milestone implementation plan (see strategy section below).

PLAS Process Code(s) – 011, 191, 217 series, 221

Service Set - Organizational Support

One Book Chapter Number (if applicable) – 0.6, 12.1, 12.2, 12.3

OPR – DCMA-FBP

OSR – DCMA-FBF, DCMDs, and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy -

Why are we doing this? The purpose of the IMS is to facilitate effective management of DCMA's business processes, which support the mission processes, and to ensure efficient utilization of resources (labor and non-labor). In an effort to institutionalize the IMS Agency-wide, DCMA policy mandates that all organizations within the Agency will manage their business processes (planning, resourcing, budgeting, and assessment) using the IMS framework.

What is the Agency strategy? The Agency strategy is outlined in the following milestone implementation plan:

HQ DCMA

<u>Activity</u>	<u>Target Completion Date</u>
Execute and review FY 01 Plans/Budgets	Ongoing
Develop and deploy computer-based Budget training	October 2000
Plan FY 02 Business Plan Workshop	October 2000-March 2001
Conduct and participate in FY 02 Business Plan Workshop	March 2001
Develop FY 02 Plans//Budgets	By June 15, 2001

Encourage employees to complete IMS computer-based training (new employees and refresher for current employees)	Ongoing
Update the IMS One Book chapter(s)	As required
Update Business Processes (IMS) Guidebook	As required
Brief IMS at New Commander's Orientations	Ongoing
Conduct internal assessments/reviews	As directed by policy
Participate in external assessments/reviews	As required
Implement Agency IMS policy	Ongoing
Support DoD initiatives	As required

DISTRICTS

<u>Activity</u>	<u>Target Completion Date</u>
Execute and review FY 01 District staff supplemental Performance Plan and District Performance Contract and Budget	Ongoing
Develop District-level FY 01 IMS implementation plan	By October 1, 2000
Submit FY 01 District staff supplemental Performance Plan and CAO supplemental Plans to HQ DCMA	By November 30, 2000
Plan FY 02 Business Plan Workshop	October 2000-March 2001
Conduct and participate in FY 02 Business Plan Workshop	March 2001
Develop FY 02 District Performance Contract and Budget	By HQ suspense date (June 2001)
Encourage employees to complete IMS computer-based training (new employees and refresher for current employees)	Ongoing
Conduct internal assessments/reviews	As directed by policy
Participate in external assessments/reviews	As required
Implement Agency IMS policy	Ongoing
Support HQ DCMA IMS initiatives	As required
Facilitate CAO IMS implementation	Ongoing

CAOs

<u>Activity</u>	<u>Target Completion Date</u>
Execute and review FY 01 CAO supplemental Performance Plan, Performance Contract, and Budget	Ongoing
Validate FY 01 CAO Performance Contract and notify District HQ of any required updates	By November 15, 2000
Link strategies/tasks in the CAO's FY 01 supplemental Performance Plan to the responsible CAO teams (if not already done during initial Plan development) and submit updated CAO supplemental Performance Plan to District HQ	By November 15, 2000
Participate in FY 02 Business Plan Workshop	March 2001
Develop FY 02 supplemental Performance Plan,	By District suspense date

Performance Contract, and Budget	(May 2001)
Encourage employees to complete IMS computer-based training (new employees and refresher for current employees)	Ongoing
Conduct internal assessments/reviews	As directed by policy
Participate in external assessments/reviews	As required
Implement Agency IMS policy	Ongoing
Support HQ DCMA and District IMS initiatives	As required
What is expected of the CAOs? See the milestone implementation plan outlined above.	
<ul style="list-style-type: none"> • The CAOs are expected to manage their business processes in accordance with the policy contained in the applicable One Book chapters and the procedures outlined in the Business Processes Guidebook. • The Districts and select CAOs will also be called upon periodically to provide representatives for DCMA teams that are executing the Agency strategy, such as the Business Process Team and the Planning Team. 	

District/CAO Supplemental Strategy (Investment Goal 13)

Investment Goal 14 - Facilitate the implementation of DCMA's integrated risk management process.

Investment Goal Indicator - Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Milestone implementation plan

PLAS Process Code(s) – 011, appropriate functional code

Service Set - Organizational Support

One Book Chapter Number (if applicable) – 0.1, 12.1

OPR – DCMA-FBP

OSR – DCMDs and CAOs

Target Completion Date – September 30, 2001

Year-End Status Calculation - Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy -

Why are we doing this? The acceptance of risk management as a legitimate means of conducting business is one of the single most significant changes in Federal government operations in recent years. It is the only fiscally responsible method of administering the full breadth of government policy because it brings the "resource factor" into all management decisions. Department of Defense (DoD) acquisition directives and guides require acquisition managers to "continually assess program risks and to encompass identification, mitigation, and continuous tracking, and control procedures that feed back through the program assessment processes to decision authorities." Successful integrated risk management requires a disciplined, organized, and documented methodology to ensure

effective and efficient utilization of resources in achieving the goals established in the DCMA Business Plan. Integrated risk management facilitates continuous improvement of mission, management, and administrative processes and stakeholder and customer satisfaction.

What is the Agency strategy? The Agency strategy is three pronged. First, training on implementing the Internal Risk Management policy will be provided within DCMA. The Internal Risk Management policy was introduced at the FY 01 Business Plan Workshop. Additional training will be developed and deployed as necessary during FY 01. Second, DCMA will undertake activities to achieve better integration among the various internal assessment tools used in DCMA. Third, DCMA will develop and deploy an automated means for collecting, monitoring, documenting, and reporting the results of implementation of the Internal Risk Management policy.

What is expected of the CAOs?

- The Districts and CAOs are expected to implement the Internal Risk Management policy in accordance with One Book Chapter 12.1.
- In addition, Districts and CAOs may be called upon periodically to assist with Agency and/or local training efforts and to provide feedback and/or other assistance as the Agency strives to better integrate the internal assessment tools and to automate data collection and documentation.

District/CAO Supplemental Strategy (Investment Goal 14)
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Investment Goal 15 – Improve DCMA’s reserve management program.
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Investment Goal Indicator - Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Milestone implementation plan

PLAS Process Code(s) – 223

Service Set - Organizational Support

One Book Chapter Number (if applicable) – 12.4.3

OPR – DCMA-HRM

OSR – DCMDs

Target Completion Date – September 30, 2001

Year-End Status Calculation – Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy -

Why are we doing this?

- We have not adequately used our Reserve Forces as a force multiplier and skills enhancer.
- We need to develop a program to manage these resources to take advantage of the skills already available in the person (Reservist) and identify the training needed to

further develop the individual Reservist mapped to the Active military/civilian. Need to match DCMA requirements to reserve skills.

What is the Agency strategy?

- Obtain results of Zero Based Review (ZBR).
- Publish Reserve One Book chapter.
- Publish reserve Guidebook.
- Develop and use database to manage reserve requirements and use.

What is expected of the CAOs?

- Participate in the ZBR.
- Employ Reserves as outlined in One Book and Guidebook based on resource needs generated by the ZBR.

District/CAO Supplemental Strategy (Investment Goal 15)
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Investment Goal 16 – Develop and deploy the performance measurement system for the General Counsel in DCMA.
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Investment Goal Indicator - Progress against approved Concept of Operations (CONOPS).

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Approved Concept of Operations

PLAS Process Code(s) – 196

Service Set - Organizational Support

One Book Chapter Number (if applicable) – 12.8

OPR – DCMA-GC

OSR – N/A

Target Completion Date – September 30, 2001

Year-End Status Calculation – Review metrics and assess value added; review legal support structure and reporting chains; review differences in PLAS data to FY 99 baseline data.

Strategy -

Why are we doing this? Metrics were established in FY 00 to be populated. Analysis in FY 99 and early FY 00 indicated need for better alignment and reports related to legal support of CAOs, Districts, and HQ. CONOPS study underway as of January 2000 to validate mission, organization, resource distribution, reporting channels.

What is the Agency strategy? The Agency strategy includes the following activities:

- Deploy the concept of operations for the organizational alignment of the legal function in DCMA.
- Establish and/or validate metrics to monitor the performance of the General Counsel office.
- Develop the data collection mechanisms for the legal metrics.
- Establish baselines for the metrics to prepare for formal reporting in FY 02.

What is expected of the CAOs? No action on the part of the CAOs is required at this time.

District/CAO Supplemental Strategy (Investment Goal 16)

Investment Goal 17 – Develop and deploy improved performance metrics for the Equal Employment Opportunity (EEO) Program.

Investment Goal Indicator - Progress against an established milestone implementation plan.

Baseline Performance Level (if applicable) – N/A

PowerPlay Cube Name/Other Source of Data – Milestone implementation plan

PLAS Process Code(s) – 223

Service Set - Organizational Support

One Book Chapter Number (if applicable) – 12.4

OPR – DCMA-DS

OSR – District EEO Offices and DASC EEO (DASC provides EEO support for DCMA HQ and DCMDI)

Target Completion Date – September 30, 2001

Year-End Status Calculation – Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.

Strategy –

Why are we doing this?

- DCMA is working towards ensuring the workforce is comprised of qualified well-represented personnel including individuals with targeted disabilities, minorities, Hispanics, and women.
- To ensure DCMA is adhering to the DoD goal of 2% representation of targeted disabilities and 100% parity.

What is the Agency strategy?

- Research the DoD EEO performance goals.
- Determine what goals would be significant for DCMA to account for and report on.
- Establish a data collection system to support the specific measures and implement a recurring data collection process.
- Establish baseline data for measurement.
- Begin measuring DCMA's progress in achieving new goals in FY 02.

What is expected of the CAOs? Not applicable to the CAOs at this time.

District/CAO Supplemental Strategy (Investment Goal 17)

Investment Goal 18 – Execute the FY 01 Knowledge Management Plan.

Investment Goal Indicator - Progress against an established milestone implementation plan.
Baseline Performance Level (if applicable) – N/A
PowerPlay Cube Name/Other Source of Data – Milestone implementation plan
PLAS Process Code(s) – 191
Service Set - Organizational Support
One Book Chapter Number (if applicable) – N/A
OPR – DCMA-OCS (Policy Development and Deployment Group)
OSR – HQ DCMA, District, and CAO personnel as required
Target Completion Date – September 30, 2001
Year-End Status Calculation – Determined based on whether or not the milestones established in the implementation plan were completed as scheduled throughout the year.
Strategy –
Why are we doing this? To more fully utilize and build upon the collective knowledge in the Agency to improve outputs in support of DCMA goals.
What is the Agency strategy? Implement the Knowledge Management Plan.
What is expected of the CAOs? The CAO leadership and management need to convey commitment within their organization and encourage full participation as appropriate.

District/CAO Supplemental Strategy (Investment Goal 18)
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